

SUMMARY FOR KWAZULU-NATAL
STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates	2009/10 Medium term estimates	Changes to baseline	2008/09 Medium term estimates	2009/10 Medium term estimates	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	7 802 035	8 437 182	635 147	8 327 237	9 276 137	948 900	10 082 592	8.1%	11.4%	39.6%	47.8%
Electricity bulk purchase	3 995 228	5 568 742	1 573 514	4 520 893	6 582 811	2 061 918	7 593 198	39.4%	45.6%	98.0%	103.9%
Water bulk purchase	1 372 989	1 391 625	18 636	1 468 047	1 484 682	16 635	1 631 712	1.4%	1.1%	1.2%	0.8%
Repairs and maintenance	2 340 421	2 661 359	320 938	2 498 545	2 857 125	358 580	3 104 283	13.7%	14.4%	20.0%	18.1%
Other	7 051 606	6 099 429	(952 177)	8 094 599	6 714 094	(1 380 505)	7 874 142	(13.5%)	(17.1%)	(59.3%)	(69.6%)
Total expenditure	25 816 323	27 421 500	1 605 177	28 066 824	30 051 456	1 984 632	33 110 070	6.2%	7.1%	100.0%	100.0%
Operating Income											
Property rates	7 303 549	6 291 450	(1 012 099)	7 981 988	6 855 024	(1 126 964)	7 493 004	(13.9%)	(14.1%)	(59.7%)	(49.2%)
Electricity	6 892 582	8 637 559	1 744 977	7 684 734	9 953 652	2 268 918	11 294 954	25.3%	29.5%	102.9%	99.1%
Water	3 124 989	2 829 983	(295 006)	3 340 652	3 091 162	(249 490)	3 365 833	(9.4%)	(7.5%)	(17.4%)	(10.9%)
Subsidies/grants	8 029 927	7 719 319	(310 608)	8 586 708	8 036 227	(550 481)	8 034 798	(3.9%)	(6.4%)	(18.3%)	(24.0%)
Other	743 501	2 312 355	1 568 854	769 222	2 716 190	1 946 968	3 587 310	211.0%	253.1%	92.5%	85.1%
Total income	26 094 549	27 790 663	1 696 114	28 363 296	30 652 256	2 288 960	33 775 891	6.5%	8.1%	100.0%	100.0%
Operating surplus / (deficit)	278 226	369 166	90 940	296 473	600 801	304 328	665 824	32.7%	102.6%		
Capital Expenditure											
Infrastructure	7 417 124	9 627 172	2 210 048	6 788 688	8 161 979	1 373 291	8 316 647	29.8%	20.2%	89.5%	90.9%
Community	274 914	519 222	244 308	256 203	431 372	175 169	462 068	88.9%	68.4%	9.9%	11.6%
Other assets	556 485	556 453	(32)	477 331	443 253	(34 078)	464 614	(0.0%)	(7.1%)	(0.0%)	(2.3%)
Specialised vehicles	32 780	46 715	13 935	30 600	27 161	(3 439)	53 919	42.5%	(11.2%)	0.6%	(0.2%)
Total expenditure	8 281 303	10 749 559	2 468 256	7 552 822	9 063 764	1 510 942	9 297 247	29.8%	20.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 787 855	6 082 118	1 294 263	4 347 795	5 520 105	1 172 310	5 553 084	27.0%	27.0%	52.4%	77.6%
External loans	1 929 483	1 820 191	(109 292)	1 715 309	1 429 868	(285 441)	1 533 484	(5.7%)	(16.6%)	(4.4%)	(18.9%)
Other	1 563 968	2 847 250	1 283 282	1 489 719	2 113 792	624 073	2 210 679	82.1%	41.9%	52.0%	41.3%
Total funding	8 281 303	10 749 559	2 468 256	7 552 822	9 063 764	1 510 942	9 297 247	29.8%	20.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: eThekwin(KZN000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	4 556 814	4 814 617	257 803	4 887 342	5 353 403	466 061	5 864 880	5.7%	9.5%	122.5%	88.3%
Electricity bulk purchase	2 682 697	3 733 337	1 050 640	3 085 102	4 519 496	1 434 394	5 252 941	39.2%	46.5%	499.2%	271.8%
Water bulk purchase	1 026 083	1 007 919	(18 164)	1 097 909	1 080 399	(17 510)	1 188 637	(1.8%)	(1.6%)	(8.6%)	(3.3%)
Repairs and maintenance	1 655 675	1 949 500	293 825	1 745 115	2 068 579	323 464	2 256 557	17.7%	18.5%	139.6%	61.3%
Other	3 189 484	1 707 003	(1 482 481)	3 954 099	2 180 738	(1 773 361)	3 038 258	(46.5%)	(44.8%)	(704.4%)	(336.1%)
Total expenditure	15 742 058	15 952 532	210 474	17 295 973	17 823 653	527 680	19 890 813	1.3%	3.1%	100.0%	100.0%
Operating Income											
Property rates	5 438 731	4 325 473	(1 113 258)	5 980 489	4 725 676	(1 254 813)	5 176 499	(20.5%)	(21.0%)	(528.9%)	(237.8%)
Electricity	4 865 630	5 963 635	1 098 005	5 448 901	6 981 554	1 532 653	7 953 781	22.6%	28.1%	521.7%	290.5%
Water	2 185 514	1 867 880	(317 634)	2 348 589	2 052 635	(295 954)	2 255 672	(14.5%)	(12.6%)	(150.9%)	(56.1%)
Subsidies/grants	4 431 175	3 797 767	(633 408)	4 614 630	3 652 380	(962 250)	3 425 466	(14.3%)	(20.9%)	(300.9%)	(182.4%)
Other	(1 178 992)	(2 222)	1 176 770	(1 096 636)	411 409	1 508 045	1 079 396	(99.8%)	(137.5%)	559.1%	285.8%
Total income	15 742 058	15 952 532	210 474	17 295 973	17 823 653	527 680	19 890 813	1.3%	3.1%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	4 443 594	5 186 459	742 865	4 145 299	4 696 137	550 838	4 596 020	16.7%	13.3%	120.4%	133.9%
Community	54 890	59 650	4 760	67 850	69 400	1 550	74 796	8.7%	2.3%	0.8%	0.4%
Other assets	312 010	183 595	(128 415)	325 158	188 276	(136 882)	202 885	(41.2%)	(42.1%)	(20.8%)	(33.3%)
Specialised vehicles	23 000	21 000	(2 000)	29 000	25 000	(4 000)	52 000	(8.7%)	(13.8%)	(0.3%)	(1.0%)
Total expenditure	4 833 494	5 450 704	617 210	4 567 307	4 978 813	411 506	4 925 701	12.8%	9.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 595 705	2 704 558	108 853	2 483 406	2 578 038	94 632	2 243 961	4.2%	3.8%	17.6%	23.0%
External loans	1 544 789	1 100 000	(444 789)	1 408 901	1 100 000	(308 901)	1 200 000	(28.8%)	(21.9%)	(72.1%)	(75.1%)
Other	693 000	1 646 146	953 146	675 000	1 300 775	625 775	1 481 740	137.5%	92.7%	154.4%	152.1%
Total funding	4 833 494	5 450 704	617 210	4 567 307	4 978 813	411 506	4 925 701	12.8%	9.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	10 014	12 980	2 966	10 014	13 629	3 615	14 311	29.6%	36.1%	16.4%	23.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	440	210	(230)	440	221	(219)	232	(52.3%)	(49.8%)	(1.3%)	(1.4%)
Other	10 298	25 650	15 352	14 745	26 933	12 188	28 280	149.1%	82.7%	84.9%	78.2%
Total expenditure	20 752	38 841	18 089	25 199	40 783	15 584	42 822	87.2%	61.8%	100.0%	100.0%
Operating Income											
Property rates	–	555	555	–	583	583	612	–	–	3.1%	3.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	19 336	18 821	(515)	24 783	19 762	(5 021)	20 750	(2.7%)	(20.3%)	(2.8%)	(32.2%)
Other	1 416	19 465	18 049	416	20 438	20 022	21 460	1274.6%	4813.0%	99.8%	128.5%
Total income	20 752	38 841	18 089	25 199	40 783	15 584	42 822	87.2%	61.8%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–		
Capital Expenditure											
Infrastructure	–	39 671	39 671	–	41 655	41 655	43 737	–	–	114.8%	94.4%
Community	15 865	7 683	(8 182)	8 813	8 067	(746)	8 471	(51.6%)	(8.5%)	(23.7%)	(1.7%)
Other assets	–	3 071	3 071	–	3 224	3 224	3 385	–	–	8.9%	7.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	15 865	50 425	34 560	8 813	52 946	44 133	55 594	217.8%	500.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	15 865	48 254	32 389	8 813	50 667	41 854	53 200	204.2%	474.9%	93.7%	94.8%
External loans	–	2 171	2 171	–	2 279	2 279	2 393	–	–	6.3%	5.2%
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	15 865	50 425	34 560	8 813	52 946	44 133	55 594	217.8%	500.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	46 148	44 402	(1 746)	53 532	48 795	(4 737)	53 674	(3.8%)	(8.8%)	(72.2%)	90.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	7 612	5 096	(2 516)	8 830	5 605	(3 225)	6 166	(33.1%)	(36.5%)	(104.1%)	61.4%
Other	35 447	42 900	7 453	41 102	44 709	3 607	49 189	21.0%	8.8%	308.4%	(68.7%)
Total expenditure	89 980	92 397	2 417	104 361	99 109	(5 252)	109 029	2.7%	(5.0%)	100.0%	100.0%
Operating Income											
Property rates	49 344	45 579	(3 765)	57 240	49 053	(8 187)	53 959	(7.6%)	(14.3%)	(3620.2%)	87.6%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	16 373	20 182	3 809	20 317	24 445	4 128	26 889	23.3%	20.3%	3662.5%	(44.2%)
Other	26 968	27 029	61	31 283	25 998	(5 285)	28 598	0.2%	(16.9%)	58.7%	56.6%
Total income	92 686	92 790	104	108 839	99 496	(9 343)	109 446	0.1%	(8.6%)	100.0%	100.0%
Operating surplus / (deficit)	2 705	392	(2 313)	4 479	388	(4 091)	417	(85.5%)	(91.3%)		
Capital Expenditure											
Infrastructure	1 200	278 228	277 028	–	–	–	–	23085.7%	–	101.4%	–
Community	8 332	11 277	2 945	7 791	–	(7 791)	–	35.3%	(100.0%)	1.1%	(369.9%)
Other assets	–	–	–	–	9 897	9 897	12 145	–	–	–	469.9%
Specialised vehicles	6 800	–	(6 800)	–	–	–	–	(100.0%)	–	(2.5%)	–
Total expenditure	16 332	289 505	273 173	7 791	9 897	2 106	12 145	1672.6%	27.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 532	280 277	270 745	7 791	9 897	2 106	12 145	2840.4%	27.0%	99.1%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	6 800	9 228	2 428	–	–	–	–	35.7%	–	0.9%	–
Total funding	16 332	289 505	273 173	7 791	9 897	2 106	12 145	1672.6%	27.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	21 800	23 241	1 441	23 435	25 101	1 666	26 109	6.6%	7.1%	9.6%	10.1%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	430	1 052	622	462	1 137	675	1 228	144.7%	146.1%	4.1%	4.1%
Other	8 885	21 881	12 996	9 552	23 632	14 080	24 522	146.3%	147.4%	86.3%	85.7%
Total expenditure	31 115	46 175	15 060	33 449	49 869	16 420	51 859	48.4%	49.1%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	28 461	44 765	16 304	35 033	48 346	13 313	50 214	57.3%	38.0%	119.1%	123.2%
Other	4 027	1 410	(2 617)	4 032	1 523	(2 509)	1 645	(65.0%)	(62.2%)	(19.1%)	(23.2%)
Total income	32 488	46 175	13 687	39 065	49 869	10 804	51 859	42.1%	27.7%	100.0%	100.0%
Operating surplus / (deficit)	1 372	–	(1 372)	5 616	–	(5 616)	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	12 425	44 847	32 422	13 357	47 352	33 995	49 150	260.9%	254.5%	1033.5%	1344.2%
Community	30 895	1 425	(29 470)	33 212	1 539	(31 673)	1 662	(95.4%)	(95.4%)	(939.4%)	(1252.4%)
Other assets	1 376	1 561	185	1 479	1 686	207	1 821	13.4%	14.0%	5.9%	8.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	44 696	47 833	3 137	48 048	50 577	2 529	52 633	7.0%	5.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	44 696	44 383	(313)	48 048	46 851	(1 197)	48 609	(0.7%)	(2.5%)	(10.0%)	(47.3%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	3 450	3 450	–	3 726	3 726	4 024	–	–	110.0%	147.3%
Total funding	44 696	47 833	3 137	48 048	50 577	2 529	52 633	7.0%	5.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	19 260	25 747	6 487	20 222	28 848	8 626	29 273	33.7%	42.7%	55.2%	80.3%
Electricity bulk purchase	5 891	7 070	1 179	6 185	7 759	1 574	8 516	20.0%	25.4%	10.0%	14.6%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 247	2 658	1 411	1 308	2 870	1 562	3 113	113.2%	119.4%	12.0%	14.5%
Other	18 344	21 022	2 678	19 485	18 471	(1 014)	19 496	14.6%	(5.2%)	22.8%	(9.4%)
Total expenditure	44 741	56 496	11 755	47 200	57 947	10 747	60 398	26.3%	22.8%	100.0%	100.0%
Operating Income											
Property rates	6 596	8 065	1 469	6 967	9 033	2 066	10 207	22.3%	29.7%	7.7%	10.0%
Electricity	8 464	13 964	5 500	8 795	15 361	6 566	15 880	65.0%	74.7%	28.8%	31.6%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	18 344	21 568	3 224	19 485	26 621	7 136	28 684	17.6%	36.6%	16.9%	34.4%
Other	11 337	20 266	8 929	11 953	16 941	4 988	17 947	78.8%	41.7%	46.7%	24.0%
Total income	44 741	63 863	19 122	47 200	67 955	20 755	72 718	42.7%	44.0%	100.0%	100.0%
Operating surplus / (deficit)	–	7 367	7 367	–	10 008	10 008	12 320	–	–	–	–
Capital Expenditure											
Infrastructure	25 700	35 635	9 935	35 801	35 082	(719)	40 173	38.7%	(2.0%)	101.8%	30.6%
Community	3 000	–	(3 000)	2 630	–	(2 630)	–	(100.0%)	(100.0%)	(30.7%)	112.0%
Other assets	730	3 555	2 825	735	1 435	700	840	387.0%	95.2%	28.9%	(29.8%)
Specialised vehicles	–	–	–	–	300	300	–	–	–	–	(12.8%)
Total expenditure	29 430	39 190	9 760	39 166	36 817	(2 349)	41 013	33.2%	(6.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	22 500	35 916	13 416	32 001	36 417	4 416	41 013	59.6%	13.8%	137.5%	(188.0%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	6 930	3 274	(3 656)	7 165	400	(6 765)	–	(52.8%)	(94.4%)	(37.5%)	288.0%
Total funding	29 430	39 190	9 760	39 166	36 817	(2 349)	41 013	33.2%	(6.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ezingolweni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	10 348	10 309	(39)	11 021	10 929	(92)	11 693	(0.4%)	(0.8%)	1.5%	1.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	224	402	178	235	434	199	468	79.5%	84.7%	(7.0%)	(3.5%)
Other	11 322	8 649	(2 673)	15 269	9 536	(5 733)	11 274	(23.6%)	(37.5%)	105.5%	101.9%
Total expenditure	21 894	19 360	(2 534)	26 525	20 899	(5 626)	23 435	(11.6%)	(21.2%)	100.0%	100.0%
Operating Income											
Property rates	–	451	451	–	540	540	1 353	–	–	9.0%	9.3%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	15 827	15 656	(171)	19 364	17 903	(1 461)	19 517	(1.1%)	(7.5%)	(3.4%)	(25.3%)
Other	6 067	10 773	4 706	7 161	13 863	6 702	13 487	77.6%	93.6%	94.4%	115.9%
Total income	21 894	26 880	4 986	26 525	32 306	5 781	34 357	22.8%	21.8%	100.0%	100.0%
Operating surplus / (deficit)	–	7 520	7 520	–	11 407	11 407	10 922	–	–		
Capital Expenditure											
Infrastructure	7 916	23 502	15 586	8 927	26 328	17 401	27 809	196.9%	194.9%	96.2%	90.0%
Community	–	260	260	–	1 088	1 088	1 243	–	–	1.6%	5.6%
Other assets	50	410	360	280	1 125	845	1 388	720.0%	301.8%	2.2%	4.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 966	24 172	16 206	9 207	28 541	19 334	30 440	203.4%	210.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 966	24 172	16 206	9 207	28 541	19 334	30 440	203.4%	210.0%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	7 966	24 172	16 206	9 207	28 541	19 334	30 440	203.4%	210.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	171 822	192 565	20 743	184 072	209 137	25 065	229 725	12.1%	13.6%	33.9%	93.6%
Electricity bulk purchase	22 090	34 167	12 077	23 416	41 000	17 584	49 200	54.7%	75.1%	19.7%	65.7%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	24 825	23 227	(1 598)	26 873	28 891	2 018	31 785	(6.4%)	7.5%	(2.6%)	7.5%
Other	143 480	171 932	28 452	153 623	135 727	(17 896)	148 226	19.8%	(11.6%)	46.5%	(66.8%)
Total expenditure	363 717	424 891	61 174	389 483	416 255	26 772	460 437	16.8%	6.9%	100.0%	100.0%
Operating Income											
Property rates	221 475	235 920	14 445	236 979	251 255	14 276	267 587	6.5%	6.0%	(24.0%)	26.1%
Electricity	38 152	50 392	12 240	40 441	57 933	17 492	63 726	32.1%	43.3%	(20.4%)	32.0%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	56 744	80 331	23 587	60 150	83 962	23 812	90 949	41.6%	39.6%	(39.2%)	43.6%
Other	168 661	58 254	(110 407)	81 047	80 120	(927)	92 544	(65.5%)	(1.1%)	183.6%	(1.7%)
Total income	485 032	424 897	(60 135)	418 616	473 270	54 654	514 805	(12.4%)	13.1%	100.0%	100.0%
Operating surplus / (deficit)	121 314	6	(121 308)	29 133	57 014	27 881	54 368	(100.0%)	95.7%		
Capital Expenditure											
Infrastructure	77 020	145 483	68 463	81 642	155 521	73 879	171 073	88.9%	90.5%	41.1%	68.6%
Community	9 851	105 500	95 649	10 433	53 625	43 192	58 988	971.0%	414.0%	57.5%	40.1%
Other assets	9 700	11 997	2 297	10 282	935	(9 347)	1 029	23.7%	(90.9%)	1.4%	(8.7%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	96 571	262 979	166 408	102 357	210 081	107 724	231 089	172.3%	105.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	55 232	192 979	137 747	58 546	210 081	151 535	231 089	249.4%	258.8%	82.8%	140.7%
External loans	–	60 000	60 000	–	–	–	–	–	–	36.1%	–
Other	41 339	10 000	(31 339)	43 811	–	(43 811)	–	(75.8%)	(100.0%)	(18.8%)	(40.7%)
Total funding	96 571	262 979	166 408	102 357	210 081	107 724	231 089	172.3%	105.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	182 040	205 885	23 845	191 142	216 179	25 037	226 988	13.1%	13.1%	12.4%	12.4%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	16 538	16 538	–	17 364	17 364	–	18 233	–	–	–	–
Repairs and maintenance	25 299	27 086	1 787	26 564	28 440	1 876	29 863	7.1%	7.1%	0.9%	0.9%
Other	243 789	409 595	165 806	255 979	430 075	174 096	451 578	68.0%	68.0%	86.5%	86.5%
Total expenditure	474 949	666 684	191 735	498 696	700 018	201 322	735 019	40.4%	40.4%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	189 533	227 676	38 143	199 010	239 060	40 050	251 013	20.1%	20.1%	19.9%	19.9%
Subsidies/grants	207 832	217 254	9 422	218 223	228 117	9 894	239 523	4.5%	4.5%	4.9%	4.9%
Other	77 584	221 754	144 170	81 463	232 841	151 378	244 483	185.8%	185.8%	75.2%	75.2%
Total income	474 949	666 684	191 735	498 696	700 018	201 322	735 019	40.4%	40.4%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	338 029	407 585	69 556	354 930	427 964	73 034	449 362	20.6%	20.6%	71.6%	71.6%
Community	42 315	46 340	4 025	44 431	48 657	4 226	51 090	9.5%	9.5%	4.1%	4.1%
Other assets	49 365	72 982	23 617	51 833	76 631	24 798	80 462	47.8%	47.8%	24.3%	24.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	429 709	526 906	97 197	451 194	553 252	102 058	580 914	22.6%	22.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	187 594	238 066	50 472	196 974	249 969	52 995	262 467	26.9%	26.9%	51.9%	51.9%
External loans	131 775	172 350	40 575	138 364	180 968	42 604	190 016	30.8%	30.8%	41.7%	41.7%
Other	110 340	116 491	6 151	115 857	122 315	6 458	128 431	5.6%	5.6%	6.3%	6.3%
Total funding	429 709	526 906	97 197	451 194	553 252	102 058	580 914	22.6%	22.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	24 461	26 874	2 413	26 907	28 995	2 088	31 862	9.9%	7.8%	44.8%	39.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 384	6 351	3 967	2 622	6 986	4 364	7 685	166.4%	166.4%	73.7%	83.3%
Other	38 687	37 689	(998)	42 556	41 340	(1 216)	45 507	(2.6%)	(2.9%)	(18.5%)	(23.2%)
Total expenditure	65 532	70 915	5 383	72 085	77 322	5 237	85 054	8.2%	7.3%	100.0%	100.0%
Operating Income											
Property rates	27 643	26 676	(967)	30 407	29 344	(1 063)	32 278	(3.5%)	(3.5%)	(25.5%)	(13.8%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	34 399	34 399	–	40 030	40 030	43 681	–	–	906.4%	520.5%
Other	39 477	9 840	(29 637)	41 983	10 706	(31 277)	11 770	(75.1%)	(74.5%)	(780.9%)	(406.7%)
Total income	67 120	70 915	3 795	72 389	80 080	7 691	87 729	5.7%	10.6%	100.0%	100.0%
Operating surplus / (deficit)	1 588	–	(1 588)	304	2 758	2 454	2 675	(100.0%)	807.2%		
Capital Expenditure											
Infrastructure	28 300	75 614	47 314	31 500	51 700	20 200	49 300	167.2%	64.1%	110.4%	121.0%
Community	1 450	–	(1 450)	3 500	–	(3 500)	–	(100.0%)	(100.0%)	(3.4%)	(21.0%)
Other assets	3 000	–	(3 000)	–	–	–	–	(100.0%)	–	(7.0%)	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	32 750	75 614	42 864	35 000	51 700	16 700	49 300	130.9%	47.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 663	20 363	9 700	12 035	10 600	(1 435)	12 000	91.0%	(11.9%)	22.6%	(8.6%)
External loans	5 000	8 814	3 814	8 000	10 000	2 000	12 500	76.3%	25.0%	8.9%	12.0%
Other	17 087	46 437	29 350	14 965	31 100	16 135	24 800	171.8%	107.8%	68.5%	96.6%
Total funding	32 750	75 614	42 864	35 000	51 700	16 700	49 300	130.9%	47.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMngeni(KZN222)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10 (2009/10)	2010/11 (2010/11)	2009/10 (2009/10)	2010/11 (2010/11)
Operating Expenditure											
Salaries, wages and allowances	65 294	67 262	1 968	68 363	71 970	3 607	75 568	3.0%	5.3%	(22.3%)	(17.1%)
Electricity bulk purchase	20 618	30 012	9 394	21 587	33 013	11 426	35 655	45.6%	52.9%	(106.6%)	(54.1%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	15 310	9 512	(5 798)	16 030	9 212	(6 818)	10 150	(37.9%)	(42.5%)	65.8%	32.3%
Other	126 367	113 993	(12 374)	133 057	104 736	(28 321)	103 954	(9.8%)	(21.3%)	140.5%	134.2%
Total expenditure	229 589	220 779	(8 810)	241 036	219 932	(21 104)	226 326	(3.8%)	(8.8%)	100.0%	100.0%
Operating Income											
Property rates	72 069	81 038	8 969	75 457	84 611	9 154	88 333	12.4%	12.1%	(101.6%)	(43.9%)
Electricity	31 875	35 075	3 200	35 488	36 828	1 340	38 670	10.0%	3.8%	(36.2%)	(6.4%)
Water	25 114	–	(25 114)	26 294	–	(26 294)	–	(100.0%)	(100.0%)	284.4%	126.2%
Subsidies/grants	36 925	59 464	22 539	37 179	50 264	13 085	47 961	61.0%	35.2%	(255.3%)	(62.8%)
Other	63 665	45 242	(18 423)	66 657	48 528	(18 129)	51 734	(28.9%)	(27.2%)	208.6%	87.0%
Total income	229 649	220 819	(8 830)	241 074	220 231	(20 843)	226 697	(3.8%)	(8.6%)	100.0%	100.0%
Operating surplus / (deficit)	60	40	(20)	38	299	261	371	(33.3%)	686.8%		
Capital Expenditure											
Infrastructure	40 073	38 800	(1 273)	24 817	26 983	2 166	23 150	(3.2%)	8.7%	(72.2%)	(199.8%)
Community	2 060	5 200	3 140	3 750	700	(3 050)	2 400	152.4%	(81.3%)	178.2%	281.4%
Other assets	255	150	(105)	500	300	(200)	300	(41.2%)	(40.0%)	(6.0%)	18.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	42 388	44 150	1 762	29 067	27 983	(1 084)	25 850	4.2%	(3.7%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	25 138	34 050	8 912	10 377	19 413	9 036	15 010	35.5%	87.1%	505.8%	(833.6%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	17 250	10 100	(7 150)	18 690	8 570	(10 120)	10 840	(41.4%)	(54.1%)	(405.8%)	933.6%
Total funding	42 388	44 150	1 762	29 067	27 983	(1 084)	25 850	4.2%	(3.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	13 695	16 736	3 041	14 380	17 670	3 290	18 483	22.2%	22.9%	93.3%	40.6%
Electricity bulk purchase	14 355	17 848	3 493	15 073	18 758	3 685	19 621	24.3%	24.4%	107.2%	45.4%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 512	3 023	511	2 637	3 177	540	3 323	20.3%	20.5%	15.7%	6.7%
Other	14 409	11 301	(3 108)	13 256	17 745	4 489	18 509	(21.6%)	33.9%	(95.4%)	55.4%
Total expenditure	58 568	61 826	3 258	59 623	67 733	8 110	70 796	5.6%	13.6%	100.0%	100.0%
Operating Income											
Property rates	13 734	7 606	(6 128)	14 043	7 994	(6 049)	8 362	(44.6%)	(43.1%)	(102.4%)	(92.4%)
Electricity	15 790	20 912	5 122	16 580	21 979	5 399	22 990	32.4%	32.6%	85.6%	82.5%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	11 794	16 722	4 928	14 494	18 302	3 808	19 909	41.8%	26.3%	82.4%	58.2%
Other	7 420	9 482	2 062	8 122	11 511	3 389	12 004	27.8%	41.7%	34.5%	51.8%
Total income	48 738	54 722	5 984	53 238	59 786	6 548	63 265	12.3%	12.3%	100.0%	100.0%
Operating surplus / (deficit)	(9 829)	(7 104)	2 725	(6 385)	(7 947)	(1 562)	(7 532)	(27.7%)	24.5%		
Capital Expenditure											
Infrastructure	14 129	9 459	(4 670)	14 730	16 069	1 339	21 417	(33.1%)	9.1%	84.2%	37.5%
Community	2 276	250	(2 026)	2 389	3 416	1 027	3 573	(89.0%)	43.0%	36.5%	28.8%
Other assets	52	–	(52)	55	–	(55)	–	(100.0%)	(100.0%)	0.9%	(1.5%)
Specialised vehicles	–	1 200	1 200	–	1 261	1 261	1 319	–	–	(21.6%)	35.3%
Total expenditure	16 457	10 909	(5 548)	17 174	20 746	3 572	26 309	(33.7%)	20.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	16 457	9 289	(7 168)	16 219	20 746	4 527	25 354	(43.6%)	27.9%	129.2%	126.7%
External loans	–	–	–	955	–	(955)	955	–	(100.0%)	–	(26.7%)
Other	–	1 620	1 620	–	–	–	–	–	–	(29.2%)	–
Total funding	16 457	10 909	(5 548)	17 174	20 746	3 572	26 309	(33.7%)	20.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	8 335	10 367	2 032	8 919	10 989	2 070	11 648	24.4%	23.2%	33.3%	33.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	388	859	471	415	388	(27)	415	121.4%	(6.5%)	7.7%	(0.4%)
Other	(262)	10 852	11 114	(531)	12 079	12 610	12 191	(4242.0%)	(2374.8%)	182.0%	201.3%
Total expenditure	16 022	22 128	6 106	17 191	23 455	6 264	24 863	38.1%	36.4%	100.0%	100.0%
Operating Income											
Property rates	53	1 345	1 292	56	53	(3)	56	2437.7%	(5.4%)	21.2%	(0.0%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	20 334	15 803	(4 531)	22 138	20 334	(1 804)	22 138	(22.3%)	(8.1%)	(74.2%)	(28.8%)
Other	(4 365)	4 980	9 345	(5 004)	3 069	8 073	2 668	(214.1%)	(161.3%)	153.0%	128.9%
Total income	16 022	22 128	6 106	17 191	23 455	6 264	24 863	38.1%	36.4%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	6 295	9 954	3 659	5 139	8 457	3 318	7 246	58.1%	64.6%	61.2%	128.9%
Community	697	–	(697)	2 641	697	(1 944)	2 641	(100.0%)	(73.6%)	(11.7%)	(75.5%)
Other assets	–	3 015	3 015	–	1 201	1 201	1 090	–	–	50.4%	46.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 992	12 969	5 977	7 780	10 355	2 575	10 976	85.5%	33.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 295	8 300	2 005	5 139	9 520	4 381	10 091	31.9%	85.3%	33.5%	170.1%
External loans	–	3 200	3 200	–	–	–	–	–	–	53.5%	–
Other	697	1 469	772	2 641	835	(1 806)	885	110.8%	(68.4%)	12.9%	(70.1%)
Total funding	6 992	12 969	5 977	7 780	10 355	2 575	10 976	85.5%	33.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	546 611	632 097	85 486	574 501	676 325	101 824	723 668	15.6%	17.7%	40.7%	63.3%
Electricity bulk purchase	412 381	532 425	120 044	433 000	553 089	120 089	591 805	29.1%	27.7%	57.2%	74.6%
Water bulk purchase	177 925	213 013	35 088	186 821	227 924	41 103	243 879	19.7%	22.0%	16.7%	25.5%
Repairs and maintenance	85 656	126 447	40 791	91 243	135 298	44 055	144 769	47.6%	48.3%	19.4%	27.4%
Other	844 479	772 867	(71 612)	937 184	791 019	(146 165)	857 639	(8.5%)	(15.6%)	(34.1%)	(90.8%)
Total expenditure	2 067 052	2 276 849	209 797	2 222 748	2 383 655	160 907	2 561 760	10.1%	7.2%	100.0%	100.0%
Operating Income											
Property rates	401 072	439 406	38 334	433 158	452 617	19 459	484 300	9.6%	4.5%	19.2%	12.1%
Electricity	658 539	803 737	145 198	715 988	815 362	99 374	872 437	22.0%	13.9%	72.6%	61.6%
Water	209 637	209 638	1	220 119	224 312	4 193	240 013	0.0%	1.9%	0.0%	2.6%
Subsidies/grants	191 873	212 139	20 266	203 205	268 681	65 476	298 738	10.6%	32.2%	10.1%	40.6%
Other	617 273	613 557	(3 716)	662 498	635 315	(27 183)	684 720	(0.6%)	(4.1%)	(1.9%)	(16.9%)
Total income	2 078 394	2 278 477	200 083	2 234 967	2 396 287	161 320	2 580 208	9.6%	7.2%	100.0%	100.0%
Operating surplus / (deficit)	11 343	1 628	(9 715)	12 219	12 632	413	18 448	(85.6%)	3.4%		
Capital Expenditure											
Infrastructure	277 823	246 884	(30 939)	276 584	269 330	(7 254)	556 553	(11.1%)	(2.6%)	(1077.6%)	(121.9%)
Community	18 736	32 306	13 570	16 552	23 391	6 839	32 298	72.4%	41.3%	472.7%	114.9%
Other assets	27 914	48 153	20 239	23 686	30 053	6 367	40 390	72.5%	26.9%	704.9%	107.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	324 472	327 343	2 871	316 822	322 774	5 952	629 241	0.9%	1.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	99 270	125 916	26 646	88 140	149 774	61 634	438 937	26.8%	69.9%	928.1%	1035.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	225 202	201 427	(23 775)	228 682	173 000	(55 682)	190 304	(10.6%)	(24.3%)	(828.1%)	(935.5%)
Total funding	324 472	327 343	2 871	316 822	322 774	5 952	629 241	0.9%	1.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mkhambathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	–	16 202	16 202	–	17 811	17 811	19 302	–	–	47.3%	47.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	335	335	–	402	402	434	–	–	1.0%	1.1%
Other	–	17 751	17 751	–	18 987	18 987	18 957	–	–	51.8%	51.0%
Total expenditure	–	34 288	34 288	–	37 200	37 200	38 692	–	–	100.0%	100.0%
Operating Income											
Property rates	–	2 425	2 425	–	2 571	2 571	2 725	–	–	6.9%	6.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	26 805	26 805	–	31 331	31 331	31 885	–	–	76.5%	82.1%
Other	–	5 804	5 804	–	4 246	4 246	4 566	–	–	16.6%	11.1%
Total income	–	35 035	35 035	–	38 148	38 148	39 176	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	746	746	–	948	948	484	–	–		
Capital Expenditure											
Infrastructure	–	10 607	10 607	–	8 990	8 990	7 693	–	–	100.0%	89.4%
Community	–	–	–	–	70	70	–	–	–	–	0.7%
Other assets	–	–	–	–	1 000	1 000	–	–	–	–	9.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	10 607	10 607	–	10 060	10 060	7 693	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	9 587	9 587	–	9 265	9 265	7 693	–	–	90.4%	92.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 020	1 020	–	795	795	–	–	–	9.6%	7.9%
Total funding	–	10 607	10 607	–	10 060	10 060	7 693	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	15 571	17 655	2 084	16 661	18 874	2 213	20 195	13.4%	13.3%	120.2%	47.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 497	2 328	831	1 574	2 494	920	2 623	55.5%	58.4%	47.9%	19.6%
Other	22 569	21 387	(1 182)	22 335	23 905	1 570	23 133	(5.2%)	7.0%	(68.2%)	33.4%
Total expenditure	39 636	41 370	1 734	40 569	45 273	4 704	45 951	4.4%	11.6%	100.0%	100.0%
Operating Income											
Property rates	3 210	3 800	590	3 435	4 066	631	4 351	18.4%	18.4%	30.3%	11.4%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	27 357	29 099	1 742	29 494	35 049	5 555	35 605	6.4%	18.8%	89.5%	100.2%
Other	8 857	8 472	(385)	9 476	8 835	(641)	9 722	(4.3%)	(6.8%)	(19.8%)	(11.6%)
Total income	39 424	41 371	1 947	42 405	47 951	5 546	49 677	4.9%	13.1%	100.0%	100.0%
Operating surplus / (deficit)	(213)	–	213	1 836	2 678	842	3 726	(100.0%)	45.9%		
Capital Expenditure											
Infrastructure	46 179	19 426	(26 753)	80 879	8 793	(72 086)	10 545	(57.9%)	(89.1%)	120.7%	114.3%
Community	–	3 390	3 390	–	9 000	9 000	–	–	–	(15.3%)	(14.3%)
Other assets	–	1 197	1 197	–	–	–	–	–	–	(5.4%)	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	46 179	24 013	(22 166)	80 879	17 793	(63 086)	10 545	(48.0%)	(78.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	46 179	22 666	(23 513)	80 879	17 793	(63 086)	10 545	(50.9%)	(78.0%)	106.1%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 347	1 347	–	–	–	–	–	–	(6.1%)	–
Total funding	46 179	24 013	(22 166)	80 879	17 793	(63 086)	10 545	(48.0%)	(78.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	87 258	104 194	16 936	94 333	109 507	15 174	114 545	19.4%	16.1%	50.7%	28.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	29 260	35 664	6 404	30 577	27 483	(3 094)	39 207	21.9%	(10.1%)	19.2%	(5.9%)
Repairs and maintenance	747	14 854	14 107	787	15 611	14 824	16 329	1888.5%	1883.6%	42.3%	28.0%
Other	130 481	126 412	(4 069)	131 314	157 285	25 971	179 027	(3.1%)	19.8%	(12.2%)	49.1%
Total expenditure	247 746	281 123	33 377	257 011	309 886	52 875	349 108	13.5%	20.6%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	64 000	55 825	(8 175)	66 880	74 317	7 437	79 148	(12.8%)	11.1%	128.9%	24.0%
Subsidies/grants	74 411	231 734	157 323	75 948	289 275	213 327	290 332	211.4%	280.9%	(2481.4%)	689.0%
Other	182 418	26 930	(155 488)	197 830	8 026	(189 804)	8 316	(85.2%)	(95.9%)	2452.5%	(613.1%)
Total income	320 829	314 489	(6 340)	340 658	371 618	30 960	377 796	(2.0%)	9.1%	100.0%	100.0%
Operating surplus / (deficit)	73 083	33 366	(39 717)	83 647	61 731	(21 916)	28 688	(54.3%)	(26.2%)		
Capital Expenditure											
Infrastructure	50 400	96 336	45 936	72 944	74 998	2 054	64 388	91.1%	2.8%	52.0%	100.0%
Community	–	40 648	40 648	–	–	–	–	–	–	46.1%	–
Other assets	–	1 670	1 670	–	–	–	–	–	–	1.9%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	50 400	138 654	88 254	72 944	74 998	2 054	64 388	175.1%	2.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	50 400	93 684	43 284	60 944	74 998	14 054	64 388	85.9%	23.1%	49.0%	684.2%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	44 970	44 970	12 000	–	(12 000)	–	–	(100.0%)	51.0%	(584.2%)
Total funding	50 400	138 654	88 254	72 944	74 998	2 054	64 388	175.1%	2.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	117 334	117 186	(148)	125 547	146 259	20 712	163 873	(0.1%)	16.5%	(0.5%)	33.8%
Electricity bulk purchase	56 661	75 297	18 636	60 061	79 815	19 754	84 205	32.9%	32.9%	63.5%	32.2%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	24 516	30 524	6 008	25 987	32 356	6 369	34 135	24.5%	24.5%	20.5%	10.4%
Other	56 813	70 586	13 773	60 080	84 504	24 424	87 671	24.2%	40.7%	47.0%	39.8%
Total expenditure	301 233	330 567	29 334	319 742	381 075	61 333	409 179	9.7%	19.2%	100.0%	100.0%
Operating Income											
Property rates	95 447	96 792	1 345	100 220	111 311	11 091	121 329	1.4%	11.1%	4.7%	20.4%
Electricity	112 865	123 863	10 998	118 508	148 635	30 127	163 499	9.7%	25.4%	38.0%	55.4%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	76 909	80 851	3 942	91 526	95 780	4 254	95 976	5.1%	4.6%	13.6%	7.8%
Other	16 440	29 062	12 622	17 468	26 371	8 903	29 742	76.8%	51.0%	43.7%	16.4%
Total income	301 662	330 567	28 905	327 721	382 096	54 375	410 546	9.6%	16.6%	100.0%	100.0%
Operating surplus / (deficit)	429	–	(429)	7 979	1 021	(6 958)	1 367	(100.0%)	(87.2%)		
Capital Expenditure											
Infrastructure	42 966	111 457	68 491	43 477	30 072	(13 405)	33 080	159.4%	(30.8%)	78.0%	100.0%
Community	–	8 978	8 978	–	–	–	–	–	–	10.2%	–
Other assets	–	6 000	6 000	–	–	–	–	–	–	6.8%	–
Specialised vehicles	–	4 300	4 300	–	–	–	–	–	–	4.9%	–
Total expenditure	42 966	130 734	87 768	43 477	30 072	(13 405)	33 080	204.3%	(30.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	42 966	69 238	26 272	43 477	30 072	(13 405)	33 080	61.1%	(30.8%)	29.9%	100.0%
External loans	–	51 216	51 216	–	–	–	–	–	–	58.4%	–
Other	–	10 280	10 280	–	–	–	–	–	–	11.7%	–
Total funding	42 966	130 734	87 768	43 477	30 072	(13 405)	33 080	204.3%	(30.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10 (2009/10)	2010/11 (2010/11)	2009/10 (2009/10)	2010/11 (2010/11)
Operating Expenditure											
Salaries, wages and allowances	9 691	14 936	5 245	10 272	16 441	6 169	17 756	54.1%	60.1%	144.6%	102.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	359	630	271	375	682	307	716	75.5%	81.9%	7.5%	5.1%
Other	12 931	(6 550)	(19 481)	12 587	(5 798)	(18 385)	(8 506)	(150.7%)	(146.1%)	(537.3%)	(304.8%)
Total expenditure	25 420	29 046	3 626	25 783	31 814	6 031	31 578	14.3%	23.4%	100.0%	100.0%
Operating Income											
Property rates	–	50	50	–	–	–	–	–	–	(1.0%)	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	28 426	49 018	20 592	36 155	52 585	16 430	54 324	72.4%	45.4%	(420.2%)	(169.3%)
Other	5 582	(19 961)	(25 543)	5 642	(20 490)	(26 132)	(21 612)	(457.6%)	(463.2%)	521.2%	269.3%
Total income	34 008	29 107	(4 901)	41 797	32 095	(9 702)	32 712	(14.4%)	(23.2%)	100.0%	100.0%
Operating surplus / (deficit)	8 588	60	(8 528)	16 014	281	(15 733)	1 134	(99.3%)	(98.2%)		
Capital Expenditure											
Infrastructure	12 163	12 729	566	9 947	14 847	4 900	12 791	4.7%	49.3%	7.2%	46.5%
Community	–	5 000	5 000	–	3 000	3 000	5 832	–	–	63.6%	28.5%
Other assets	–	2 302	2 302	–	2 643	2 643	2 989	–	–	29.3%	25.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	12 163	20 030	7 867	9 947	20 490	10 543	21 612	64.7%	106.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 163	20 030	7 867	9 947	20 490	10 543	21 612	64.7%	106.0%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	12 163	20 030	7 867	9 947	20 490	10 543	21 612	64.7%	106.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	44 401	46 963	2 562	47 509	49 780	2 271	52 767	5.8%	4.8%	17.0%	11.0%
Electricity bulk purchase	66 462	74 216	7 754	79 754	92 770	13 016	115 962	11.7%	16.3%	51.3%	63.3%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	5 968	6 401	433	5 316	7 041	1 725	7 745	7.3%	32.4%	2.9%	8.4%
Other	34 643	39 001	4 358	36 750	40 305	3 555	41 661	12.6%	9.7%	28.8%	17.3%
Total expenditure	151 474	166 580	15 106	169 328	189 896	20 568	218 136	10.0%	12.1%	100.0%	100.0%
Operating Income											
Property rates	28 219	29 010	791	30 195	30 751	556	32 596	2.8%	1.8%	(909.2%)	12.5%
Electricity	84 782	95 357	10 575	101 738	119 196	17 458	148 995	12.5%	17.2%	(12155.2%)	392.8%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	34 462	27 026	(7 436)	38 420	29 832	(8 588)	24 826	(21.6%)	(22.4%)	8547.1%	(193.2%)
Other	19 816	15 799	(4 017)	21 198	16 217	(4 981)	17 190	(20.3%)	(23.5%)	4617.2%	(112.1%)
Total income	167 279	167 192	(87)	191 551	195 996	4 445	223 607	(0.1%)	2.3%	100.0%	100.0%
Operating surplus / (deficit)	15 805	612	(15 193)	22 223	6 100	(16 123)	5 471	(96.1%)	(72.6%)		
Capital Expenditure											
Infrastructure	11 903	20 811	8 908	11 829	13 764	1 935	13 878	74.8%	16.4%	94.1%	14.3%
Community	570	3 560	2 990	75	12 388	12 313	12 282	524.6%	16417.3%	31.6%	91.0%
Other assets	3 105	1 450	(1 655)	719	–	(719)	–	(53.3%)	(100.0%)	(17.5%)	(5.3%)
Specialised vehicles	780	–	(780)	–	–	–	–	(100.0%)	–	(8.2%)	–
Total expenditure	16 358	25 821	9 463	12 623	26 152	13 529	26 160	57.8%	107.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 574	10 518	944	8 334	17 432	9 098	15 282	9.9%	109.2%	10.0%	67.2%
External loans	–	8 500	8 500	–	1 659	1 659	5 127	–	–	89.8%	12.3%
Other	6 784	6 803	19	4 289	7 061	2 772	5 751	0.3%	64.6%	0.2%	20.5%
Total funding	16 358	25 821	9 463	12 623	26 152	13 529	26 160	57.8%	107.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	19 764	19 382	(382)	–	20 370	20 370	21 307	(1.9%)	–	1.1%	46.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 320	1 254	(66)	–	1 318	1 318	1 374	(5.0%)	–	0.2%	3.0%
Other	54 986	20 623	(34 363)	–	21 562	21 562	22 555	(62.5%)	–	97.9%	48.7%
Total expenditure	77 375	42 259	(35 116)	–	44 301	44 301	46 335	(45.4%)	–	100.0%	100.0%
Operating Income											
Property rates	4 923	4 427	(496)	–	4 653	4 653	4 867	(10.1%)	–	2.7%	6.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	67 184	52 831	(14 353)	–	62 821	62 821	64 760	(21.4%)	–	78.4%	90.6%
Other	5 314	1 859	(3 455)	–	1 895	1 895	1 983	(65.0%)	–	18.9%	2.7%
Total income	77 421	59 117	(18 304)	–	69 369	69 369	71 610	(23.6%)	–	100.0%	100.0%
Operating surplus / (deficit)	46	16 858	16 812	–	25 068	25 068	25 275	36547.8%	–		
Capital Expenditure											
Infrastructure	8 793	15 209	6 416	–	16 248	16 248	16 990	73.0%	–	372.6%	100.0%
Community	5 044	–	(5 044)	–	–	–	–	(100.0%)	–	(292.9%)	–
Other assets	–	350	350	–	–	–	–	–	–	20.3%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	13 837	15 559	1 722	–	16 248	16 248	16 990	12.4%	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	13 837	14 309	472	–	15 039	15 039	15 731	3.4%	–	27.4%	92.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 250	1 250	–	1 209	1 209	1 259	–	–	72.6%	7.4%
Total funding	13 837	15 559	1 722	–	16 248	16 248	16 990	12.4%	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	13 115	15 121	2 006	14 163	13 451	(712)	14 526	15.3%	(5.0%)	10.9%	(7.4%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 092	605	(1 487)	3 007	2 840	(167)	3 794	(71.1%)	(5.6%)	(8.1%)	(1.7%)
Other	16 902	31 249	14 347	20 489	30 520	10 031	29 281	84.9%	49.0%	77.8%	104.3%
Total expenditure	32 503	50 945	18 442	38 369	47 989	9 620	51 477	56.7%	25.1%	100.0%	100.0%
Operating Income											
Property rates	–	400	400	–	500	500	600	–	–	2.2%	5.2%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	32 897	53 907	21 010	39 079	48 601	9 522	54 688	63.9%	24.4%	113.9%	99.0%
Other	(395)	(3 362)	(2 967)	(710)	(1 112)	(402)	(3 811)	751.1%	56.6%	(16.1%)	(4.2%)
Total income	32 503	50 945	18 442	38 369	47 989	9 620	51 477	56.7%	25.1%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	14 954	650	(14 304)	14 819	432	(14 387)	900	(95.7%)	(97.1%)	2653.8%	2413.9%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	13 765	13 765	–	13 791	13 791	11 242	–	–	(2553.8%)	(2313.9%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	14 954	14 415	(539)	14 819	14 223	(596)	12 142	(3.6%)	(4.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 954	14 415	(539)	14 819	14 223	(596)	12 142	(3.6%)	(4.0%)	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	14 954	14 415	(539)	14 819	14 223	(596)	12 142	(3.6%)	(4.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	88 743	86 011	(2 732)	94 068	91 171	(2 897)	96 642	(3.1%)	(3.1%)	(3.4%)	(2.6%)
Electricity bulk purchase	12 948	–	(12 948)	13 725	–	(13 725)	–	(100.0%)	(100.0%)	(16.0%)	(12.4%)
Water bulk purchase	880	500	(380)	933	530	(403)	562	(43.2%)	(43.2%)	(0.5%)	(0.4%)
Repairs and maintenance	15 596	18 599	3 003	16 532	19 715	3 183	20 898	19.3%	19.3%	3.7%	2.9%
Other	57 435	253 193	195 758	66 185	285 672	219 487	288 695	340.8%	331.6%	242.5%	198.5%
Total expenditure	282 039	362 757	80 718	289 673	400 220	110 547	410 116	28.6%	38.2%	100.0%	100.0%
Operating Income											
Property rates	–	194	194	–	387	387	581	–	–	0.3%	0.4%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	65 528	51 195	(14 333)	69 460	54 267	(15 193)	57 523	(21.9%)	(21.9%)	(23.4%)	(16.3%)
Subsidies/grants	324 406	291 975	(32 431)	343 822	352 791	8 969	365 986	(10.0%)	2.6%	(53.0%)	9.6%
Other	(88 424)	19 393	107 817	(79 190)	20 076	99 266	21 281	(121.9%)	(125.4%)	176.0%	106.2%
Total income	301 510	362 757	61 247	334 092	427 521	93 429	445 370	20.3%	28.0%	100.0%	100.0%
Operating surplus / (deficit)	19 472	–	(19 472)	44 419	27 301	(17 118)	35 255	(100.0%)	(38.5%)		
Capital Expenditure											
Infrastructure	104 254	110 941	6 687	95 918	130 859	34 941	112 178	6.4%	36.4%	102.9%	100.6%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	243	54	(189)	257	57	(200)	61	(77.8%)	(77.8%)	(2.9%)	(0.6%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	104 497	110 995	6 498	96 175	130 916	34 741	112 239	6.2%	36.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	104 254	109 641	5 387	95 918	129 481	33 563	110 718	5.2%	35.0%	82.9%	96.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	243	1 354	1 111	257	1 435	1 178	1 521	457.2%	458.4%	17.1%	3.4%
Total funding	104 497	110 995	6 498	96 175	130 916	34 741	112 239	6.2%	36.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	48 701	55 976	7 275	52 102	59 947	7 845	63 499	14.9%	15.1%	25.7%	23.5%
Electricity bulk purchase	20 247	33 662	13 415	22 641	38 711	16 070	44 518	66.3%	71.0%	47.5%	48.1%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 191	5 462	2 271	3 516	5 586	2 070	5 940	71.2%	58.9%	8.0%	6.2%
Other	28 965	37 021	8 056	26 367	36 487	10 120	38 616	27.8%	38.4%	28.5%	30.3%
Total expenditure	107 331	135 597	28 266	113 718	147 129	33 411	160 531	26.3%	29.4%	100.0%	100.0%
Operating Income											
Property rates	38 934	46 444	7 510	41 369	50 071	8 702	54 580	19.3%	21.0%	26.6%	25.9%
Electricity	39 709	56 284	16 575	42 395	63 043	20 648	70 582	41.7%	48.7%	58.6%	61.6%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	19 784	18 701	(1 083)	23 910	22 774	(1 136)	24 984	(5.5%)	(4.8%)	(3.8%)	(3.4%)
Other	8 909	14 180	5 271	6 051	11 380	5 329	10 391	59.2%	88.1%	18.6%	15.9%
Total income	107 337	135 609	28 272	113 725	147 269	33 544	160 536	26.3%	29.5%	100.0%	100.0%
Operating surplus / (deficit)	6	11	5	7	140	133	5	83.3%	1900.0%		
Capital Expenditure											
Infrastructure	36 500	51 237	14 737	34 001	17 592	(16 409)	15 100	40.4%	(48.3%)	87.7%	101.1%
Community	794	3 074	2 280	383	1 191	808	912	287.2%	211.0%	13.6%	(5.0%)
Other assets	1 004	788	(216)	823	200	(623)	19	(21.5%)	(75.7%)	(1.3%)	3.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	38 298	55 099	16 801	35 207	18 983	(16 224)	16 031	43.9%	(46.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	28 631	35 748	7 117	23 725	9 405	(14 320)	5 228	24.9%	(60.4%)	42.4%	88.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	9 667	19 350	9 683	11 482	9 578	(1 904)	10 803	100.2%	(16.6%)	57.6%	11.7%
Total funding	38 298	55 099	16 801	35 207	18 983	(16 224)	16 031	43.9%	(46.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10 (2009/10)	2010/11 (2010/11)	2009/10 (2009/10)	2010/11 (2010/11)
Operating Expenditure											
Salaries, wages and allowances	19 847	24 435	4 588	21 137	26 879	5 742	29 567	23.1%	27.2%	(240.5%)	(647.4%)
Electricity bulk purchase	6 086	7 364	1 278	6 481	8 100	1 619	8 910	21.0%	25.0%	(67.0%)	(182.5%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	634	1 187	553	675	1 306	631	1 436	87.2%	93.5%	(29.0%)	(71.1%)
Other	8 478	150	(8 328)	9 029	150	(8 879)	182	(98.2%)	(98.3%)	436.5%	1001.0%
Total expenditure	35 044	33 136	(1 908)	37 322	36 435	(887)	40 094	(5.4%)	(2.4%)	100.0%	100.0%
Operating Income											
Property rates	2 294	1 800	(494)	2 444	2 300	(144)	3 300	(21.5%)	(5.9%)	(7.8%)	(1.0%)
Electricity	1 866	3 500	1 634	1 987	4 500	2 513	6 000	87.6%	126.5%	25.8%	17.9%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	32 317	37 377	5 060	34 418	46 137	11 719	50 343	15.7%	34.0%	79.9%	83.2%
Other	783	918	135	833	823	(10)	908	17.2%	(1.2%)	2.1%	(0.1%)
Total income	37 260	43 595	6 335	39 682	53 760	14 078	60 551	17.0%	35.5%	100.0%	100.0%
Operating surplus / (deficit)	2 216	10 459	8 243	2 360	17 325	14 965	20 457	372.0%	634.1%		
Capital Expenditure											
Infrastructure	–	15 097	15 097	–	13 477	13 477	21 019	–	–	100.0%	77.1%
Community	–	–	–	–	4 000	4 000	–	–	–	–	22.9%
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	15 097	15 097	–	17 477	17 477	21 019	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	15 097	15 097	–	17 477	17 477	21 019	–	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	–	15 097	15 097	–	17 477	17 477	21 019	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	13 743	14 606	863	14 112	15 595	1 483	16 756	6.3%	10.5%	8.9%	17.5%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	600	5 105	4 505	600	5 513	4 913	5 954	750.8%	818.8%	46.2%	58.0%
Other	20 879	25 263	4 384	22 135	20 216	(1 919)	20 166	21.0%	(8.7%)	45.0%	(22.6%)
Total expenditure	35 222	44 973	9 751	36 847	45 324	8 477	47 876	27.7%	23.0%	100.0%	100.0%
Operating Income											
Property rates	85	500	415	120	500	380	500	488.2%	316.7%	6.1%	4.3%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	32 000	38 510	6 510	33 000	46 789	13 789	51 216	20.3%	41.8%	95.8%	156.9%
Other	4 001	3 872	(129)	4 500	(879)	(5 379)	(1 779)	(3.2%)	(119.5%)	(1.9%)	(61.2%)
Total income	36 086	42 882	6 796	37 620	46 410	8 790	49 937	18.8%	23.4%	100.0%	100.0%
Operating surplus / (deficit)	863	(2 092)	(2 955)	773	1 086	313	2 061	(342.4%)	40.5%		
Capital Expenditure											
Infrastructure	–	16 404	16 404	–	19 203	19 203	16 486	–	–	100.0%	82.8%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	4 000	4 000	5 000	–	–	–	17.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	16 404	16 404	–	23 203	23 203	21 486	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	16 404	16 404	–	19 203	19 203	16 486	–	–	100.0%	82.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	4 000	4 000	5 000	–	–	–	17.2%
Total funding	–	16 404	16 404	–	23 203	23 203	21 486	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	26 753	31 136	4 383	29 426	33 369	3 943	35 647	16.4%	13.4%	17.8%	15.1%
Electricity bulk purchase	16 500	19 300	2 800	20 625	19 800	(825)	21 780	17.0%	(4.0%)	11.3%	(3.2%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 854	4 046	192	4 239	4 451	212	4 895	5.0%	5.0%	0.8%	0.8%
Other	33 140	51 380	18 240	35 874	59 617	23 743	65 511	55.0%	66.2%	73.9%	91.2%
Total expenditure	81 183	105 862	24 679	91 193	117 237	26 044	127 833	30.4%	28.6%	100.0%	100.0%
Operating Income											
Property rates	16 797	19 995	3 198	20 996	21 195	199	22 467	19.0%	0.9%	11.0%	0.6%
Electricity	20 232	26 372	6 140	23 116	29 009	5 893	31 910	30.3%	25.5%	21.2%	17.2%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	15 194	37 815	22 621	16 686	48 601	31 915	49 555	148.9%	191.3%	77.9%	93.0%
Other	17 897	14 965	(2 932)	19 554	15 882	(3 672)	16 866	(16.4%)	(18.8%)	(10.1%)	(10.7%)
Total income	70 121	99 147	29 026	80 352	114 687	34 335	120 798	41.4%	42.7%	100.0%	100.0%
Operating surplus / (deficit)	(11 062)	(6 715)	4 347	(10 840)	(2 550)	8 290	(7 035)	(39.3%)	(76.5%)		
Capital Expenditure											
Infrastructure	–	50 022	50 022	–	39 597	39 597	13 700	–	–	88.9%	85.2%
Community	–	6 265	6 265	–	6 892	6 892	6 996	–	–	11.1%	14.8%
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	56 287	56 287	–	46 489	46 489	20 696	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	45 977	45 977	–	21 639	21 639	20 696	–	–	81.7%	46.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	10 310	10 310	–	24 850	24 850	–	–	–	18.3%	53.5%
Total funding	–	56 287	56 287	–	46 489	46 489	20 696	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	24 900	29 755	4 855	26 643	32 731	6 088	36 004	19.5%	22.9%	(22.3%)	(17.2%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 479	6 936	5 457	1 547	7 930	6 383	8 393	369.0%	412.6%	(25.0%)	(18.1%)
Other	7 133	44 251	37 118	52 325	78 392	26 067	89 305	520.4%	49.8%	(170.1%)	(73.8%)
Total expenditure	147 730	125 910	(21 820)	174 101	138 801	(35 300)	152 351	(14.8%)	(20.3%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	19 893	19 000	(893)	20 808	19 000	(1 808)	19 000	(4.5%)	(8.7%)	4.1%	5.1%
Subsidies/grants	234 735	105 707	(129 028)	239 218	128 311	(110 907)	140 105	(55.0%)	(46.4%)	591.3%	314.2%
Other	(106 898)	1 203	108 101	(85 925)	(8 510)	77 415	(6 754)	(101.1%)	(90.1%)	(495.4%)	(219.3%)
Total income	147 730	125 910	(21 820)	174 101	138 801	(35 300)	152 351	(14.8%)	(20.3%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	114 218	185 807	71 589	93 586	158 951	65 365	152 704	62.7%	69.8%	87.1%	89.5%
Community	–	5 088	5 088	–	5 597	5 597	6 156	–	–	6.2%	7.7%
Other assets	–	5 500	5 500	–	2 090	2 090	2 299	–	–	6.7%	2.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	114 218	196 395	82 177	93 586	166 638	73 052	161 160	71.9%	78.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	114 218	151 427	37 209	93 586	146 889	53 303	142 510	32.6%	57.0%	45.3%	73.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	44 968	44 968	–	19 749	19 749	18 650	–	–	54.7%	27.0%
Total funding	114 218	196 395	82 177	93 586	166 638	73 052	161 160	71.9%	78.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	180 945	201 039	20 094	194 516	217 303	22 787	235 760	11.1%	11.7%	33.9%	21.9%
Electricity bulk purchase	146 564	213 376	66 812	155 358	266 720	111 362	323 798	45.6%	71.7%	112.6%	106.9%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	55 518	51 100	(4 418)	76 644	56 493	(20 151)	62 000	(8.0%)	(26.3%)	(7.4%)	(19.3%)
Other	362 130	342 938	(19 192)	370 242	376 608	6 366	396 699	(5.3%)	1.7%	(32.3%)	6.1%
Total expenditure	828 309	887 645	59 336	884 901	989 117	104 216	1 083 706	7.2%	11.8%	100.0%	100.0%
Operating Income											
Property rates	162 814	122 172	(40 642)	170 140	134 389	(35 751)	147 828	(25.0%)	(21.0%)	(72.0%)	(36.2%)
Electricity	188 718	287 752	99 034	197 210	348 043	150 833	413 460	52.5%	76.5%	175.5%	152.6%
Water	96 964	109 940	12 976	101 327	116 032	14 705	126 934	13.4%	14.5%	23.0%	14.9%
Subsidies/grants	170 044	207 501	37 457	211 737	220 538	8 801	215 592	22.0%	4.2%	66.4%	8.9%
Other	212 800	160 414	(52 386)	210 116	170 396	(39 720)	180 098	(24.6%)	(18.9%)	(92.8%)	(40.2%)
Total income	831 339	887 778	56 439	890 530	989 398	98 868	1 083 912	6.8%	11.1%	100.0%	100.0%
Operating surplus / (deficit)	3 030	133	(2 897)	5 629	281	(5 348)	206	(95.6%)	(95.0%)		
Capital Expenditure											
Infrastructure	–	141 890	141 890	–	106 868	106 868	37 676	–	–	84.8%	91.3%
Community	–	1 800	1 800	–	–	–	–	–	–	1.7%	–
Other assets	–	16 271	16 271	–	10 150	10 150	6 950	–	–	9.7%	8.7%
Specialised vehicles	–	7 300	7 300	–	–	–	–	–	–	4.4%	–
Total expenditure	–	167 261	167 261	–	117 018	117 018	44 626	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	113 241	113 241	–	100 468	100 468	40 376	–	–	67.7%	85.9%
External loans	–	16 585	16 585	–	–	–	–	–	–	9.9%	–
Other	–	37 435	37 435	–	16 550	16 550	4 250	–	–	22.4%	14.1%
Total funding	–	167 261	167 261	–	117 018	117 018	44 626	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	*2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	10 413	10 796	383	10 874	10 847	(27)	10 901	3.7%	(0.2%)	3.8%	(0.3%)
Electricity bulk purchase	2 717	4 154	1 437	2 839	4 403	1 564	4 667	52.9%	55.1%	14.2%	16.1%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 921	1 254	(667)	2 019	1 208	(811)	1 264	(34.7%)	(40.2%)	(6.6%)	(8.4%)
Other	1 056	9 082	8 026	1 074	9 170	8 096	9 356	760.0%	753.8%	79.6%	83.4%
Total expenditure	16 252	26 341	10 089	16 957	26 662	9 705	27 210	62.1%	57.2%	100.0%	100.0%
Operating Income											
Property rates	–	5 294	5 294	–	4 661	4 661	4 284	–	–	20.0%	19.7%
Electricity	–	5 642	5 642	–	5 642	5 642	5 642	–	–	21.3%	23.9%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	9 900	9 900	–	8 664	8 664	8 770	–	–	37.3%	36.6%
Other	(93)	5 584	5 677	(97)	4 592	4 689	4 480	(6104.3%)	(4834.0%)	21.4%	19.8%
Total income	(93)	26 420	26 513	(97)	23 559	23 656	23 176	(28508.6%)	(24387.6%)	100.0%	100.0%
Operating surplus / (deficit)	(16 345)	78	16 423	(17 054)	(3 104)	13 950	(4 034)	(100.5%)	(81.8%)		
Capital Expenditure											
Infrastructure	6 217	6 312	95	7 005	7 005	–	–	1.5%	–	16.0%	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	500	500	–	–	–	–	–	–	84.0%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 217	6 812	595	7 005	7 005	–	–	9.6%	–	100.0%	–
Capital Funding											
Grants and subsidies	6 217	6 297	80	7 005	7 005	–	–	1.3%	–	13.4%	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	515	515	–	–	–	–	–	–	86.6%	–
Total funding	6 217	6 812	595	7 005	7 005	–	–	9.6%	–	100.0%	–

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

* Original estimate for 2009/10 submitted in 2008/09 revised after the previous publication.

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	16 389	17 944	1 555	17 448	19 020	1 572	20 257	9.5%	9.0%	17.2%	22.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 695	3 095	(600)	3 863	3 253	(610)	3 403	(16.2%)	(15.8%)	(6.6%)	(8.8%)
Other	12 492	16 919	4 427	13 110	12 220	(890)	12 769	35.4%	(6.8%)	48.8%	(12.8%)
Total expenditure	32 576	41 640	9 064	34 421	41 362	6 941	43 629	27.8%	20.2%	100.0%	100.0%
Operating Income											
Property rates	4 181	8 033	3 852	4 390	8 443	4 053	8 831	92.1%	92.3%	26.4%	31.1%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	30 284	–	(30 284)	36 690	–	(36 690)	–	(100.0%)	(100.0%)	(207.4%)	(281.5%)
Other	4 545	45 575	41 030	4 754	50 425	45 671	54 448	902.8%	960.7%	281.0%	350.4%
Total income	39 009	53 608	14 599	45 835	58 868	13 033	63 279	37.4%	28.4%	100.0%	100.0%
Operating surplus / (deficit)	6 434	11 968	5 534	11 414	17 506	6 092	19 650	86.0%	53.4%		
Capital Expenditure											
Infrastructure	–	13 900	13 900	–	7 000	7 000	5 000	–	–	63.6%	45.8%
Community	–	–	–	–	6 300	6 300	14 900	–	–	–	41.2%
Other assets	–	6 383	6 383	–	1 975	1 975	655	–	–	29.2%	12.9%
Specialised vehicles	–	1 575	1 575	–	–	–	–	–	–	7.2%	–
Total expenditure	–	21 858	21 858	–	15 275	15 275	20 555	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	13 900	13 900	–	13 300	13 300	19 900	–	–	63.6%	87.1%
External loans	–	7 644	7 644	–	1 975	1 975	655	–	–	35.0%	12.9%
Other	–	314	314	–	–	–	–	–	–	1.4%	–
Total funding	–	21 858	21 858	–	15 275	15 275	20 555	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	24 729	32 398	7 669	25 770	30 578	4 808	31 988	31.0%	18.7%	118.1%	(81.8%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 248	2 251	1 003	1 772	1 315	(457)	1 375	80.4%	(25.8%)	15.4%	7.8%
Other	47 143	22 406	(24 737)	56 120	22 486	(33 634)	23 795	(52.5%)	(59.9%)	(380.9%)	572.4%
Total expenditure	75 994	82 488	6 494	86 985	81 109	(5 876)	85 119	8.5%	(6.8%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	7 657	8 172	515	8 422	8 588	166	8 983	6.7%	2.0%	7.9%	(2.8%)
Subsidies/grants	68 036	69 807	1 771	78 605	79 380	775	83 464	2.6%	1.0%	27.3%	(13.2%)
Other	301	4 510	4 209	(42)	(6 859)	(6 817)	(7 329)	1398.3%	16231.0%	64.8%	116.0%
Total income	75 994	82 488	6 494	86 985	81 109	(5 876)	85 119	8.5%	(6.8%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	30 273	76 708	46 435	22 865	38 995	16 130	47 260	153.4%	70.5%	88.1%	142.4%
Community	2 372	8 113	5 741	3 813	500	(3 313)	–	242.0%	(86.9%)	10.9%	(29.3%)
Other assets	2 150	2 692	542	2 523	1 030	(1 493)	937	25.2%	(59.2%)	1.0%	(13.2%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	34 795	87 513	52 718	29 201	40 525	11 324	48 197	151.5%	38.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	32 045	56 531	24 486	26 028	38 995	12 967	46 760	76.4%	49.8%	46.4%	114.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	2 750	30 982	28 232	3 173	1 530	(1 643)	1 437	1026.6%	(51.8%)	53.6%	(14.5%)
Total funding	34 795	87 513	52 718	29 201	40 525	11 324	48 197	151.5%	38.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	15 144	16 630	1 486	15 598	16 767	1 169	17 270	9.8%	7.5%	38.5%	29.4%
Electricity bulk purchase	3 615	4 027	412	3 724	4 148	424	4 273	11.4%	11.4%	10.7%	10.7%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 218	1 341	123	1 255	1 625	370	1 763	10.1%	29.5%	3.2%	9.3%
Other	19 358	21 471	2 113	19 939	22 233	2 294	22 811	10.9%	11.5%	54.7%	57.7%
Total expenditure	39 678	43 541	3 863	40 868	44 847	3 979	46 192	9.7%	9.7%	100.0%	100.0%
Operating Income											
Property rates	6 552	9 349	2 797	6 749	9 630	2 881	9 982	42.7%	42.7%	39.9%	39.9%
Electricity	4 720	6 687	1 967	4 862	6 887	2 025	7 094	41.7%	41.6%	28.1%	28.1%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	17 681	23 513	5 832	18 211	24 068	5 857	24 818	33.0%	32.2%	83.3%	81.2%
Other	7 585	3 992	(3 593)	7 812	4 262	(3 550)	4 299	(47.4%)	(45.4%)	(51.3%)	(49.2%)
Total income	36 538	43 541	7 003	37 634	44 847	7 213	46 192	19.2%	19.2%	100.0%	100.0%
Operating surplus / (deficit)	(3 139)	–	3 139	(3 234)	–	3 234	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	9 016	4 500	(4 516)	10 172	8 016	(2 156)	10 172	(50.1%)	(21.2%)	(54.1%)	100.0%
Community	–	5 980	5 980	–	–	–	–	–	–	71.7%	–
Other assets	–	4 928	4 928	–	–	–	–	–	–	59.1%	–
Specialised vehicles	–	1 950	1 950	–	–	–	–	–	–	23.4%	–
Total expenditure	9 016	17 358	8 342	10 172	8 016	(2 156)	10 172	92.5%	(21.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 016	11 980	2 964	10 172	8 016	(2 156)	10 172	32.9%	(21.2%)	35.5%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	5 378	5 378	–	–	–	–	–	–	64.5%	–
Total funding	9 016	17 358	8 342	10 172	8 016	(2 156)	10 172	92.5%	(21.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	23 384	22 593	(791)	25 123	23 745	(1 378)	26 837	(3.4%)	(5.5%)	82.2%	80.1%
Electricity bulk purchase	9 600	7 106	(2 494)	10 321	7 468	(2 853)	7 812	(26.0%)	(27.6%)	259.3%	165.9%
Water bulk purchase	–	50	50	–	52	52	55	–	–	(5.2%)	(3.0%)
Repairs and maintenance	6 397	5 843	(554)	7 369	6 141	(1 228)	6 723	(8.7%)	(16.7%)	57.6%	71.4%
Other	30 200	(23 629)	(53 829)	32 006	(29 855)	(61 861)	(33 228)	(178.2%)	(193.3%)	5595.5%	3596.6%
Total expenditure	69 582	68 620	(962)	74 819	73 099	(1 720)	78 762	(1.4%)	(2.3%)	100.0%	100.0%
Operating Income											
Property rates	11 438	8 113	(3 325)	11 438	9 047	(2 391)	9 463	(29.1%)	(20.9%)	190.7%	35.9%
Electricity	11 708	9 226	(2 482)	12 586	9 696	(2 890)	10 142	(21.2%)	(23.0%)	142.3%	43.4%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	36 392	72 380	35 988	44 273	81 803	37 530	87 710	98.9%	84.8%	(2063.5%)	(563.3%)
Other	10 854	(21 070)	(31 924)	11 526	(27 386)	(38 912)	(28 458)	(294.1%)	(337.6%)	1830.5%	584.1%
Total income	70 392	68 648	(1 744)	79 823	73 161	(6 662)	78 857	(2.5%)	(8.3%)	100.0%	100.0%
Operating surplus / (deficit)	810	28	(782)	5 004	61	(4 943)	94	(96.5%)	(98.8%)		
Capital Expenditure											
Infrastructure	34 759	48 853	14 094	9 961	52 770	42 809	54 989	40.5%	429.8%	71.8%	81.6%
Community	1 777	781	(996)	–	3 230	3 230	4 070	(56.0%)	–	(5.1%)	6.2%
Other assets	482	7 024	6 542	–	6 449	6 449	10 904	1357.3%	–	33.3%	12.3%
Specialised vehicles	–	–	–	–	–	600	–	–	–	–	–
Total expenditure	37 018	56 658	19 640	9 961	62 449	52 488	70 563	53.1%	526.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	32 179	50 052	17 873	9 961	53 363	43 402	58 009	55.5%	435.7%	91.0%	82.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	4 839	6 607	1 768	–	9 086	9 086	12 554	36.5%	–	9.0%	17.3%
Total funding	37 018	56 658	19 640	9 961	62 449	52 488	70 563	53.1%	526.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	74 194	88 639	14 445	77 608	95 520	17 912	102 946	19.5%	23.1%	37.3%	36.7%
Electricity bulk purchase	33 615	45 500	11 885	35 161	52 912	17 751	55 398	35.4%	50.5%	30.7%	36.4%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	20 888	24 712	3 824	24 050	29 362	5 312	32 038	18.3%	22.1%	9.9%	10.9%
Other	45 711	39 875	(5 836)	48 347	47 306	(1 041)	50 539	(12.8%)	(2.2%)	(15.1%)	(2.1%)
Total expenditure	178 934	217 643	38 709	192 488	241 280	48 792	257 863	21.6%	25.3%	100.0%	100.0%
Operating Income											
Property rates	24 767	36 000	11 233	25 906	39 960	14 054	44 356	45.4%	54.2%	29.0%	28.8%
Electricity	67 182	97 333	30 151	69 858	102 491	32 633	107 308	44.9%	46.7%	77.9%	66.9%
Water	12 858	13 219	361	13 450	13 919	469	14 574	2.8%	3.5%	0.9%	1.0%
Subsidies/grants	46 580	50 987	4 407	56 633	62 456	5 823	68 053	9.5%	10.3%	11.4%	11.9%
Other	27 547	20 105	(7 442)	26 641	22 454	(4 187)	23 572	(27.0%)	(15.7%)	(19.2%)	(8.6%)
Total income	178 934	217 643	38 709	192 488	241 280	48 792	257 863	21.6%	25.3%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	153 383	87 913	(65 470)	112 956	45 120	(67 836)	36 622	(42.7%)	(60.1%)	81.6%	100.6%
Community	11 622	414	(11 208)	500	950	450	–	(96.4%)	90.0%	14.0%	(0.7%)
Other assets	3 223	650	(2 573)	1 200	1 170	(30)	–	(79.8%)	(2.5%)	3.2%	0.0%
Specialised vehicles	950	–	(950)	–	–	–	–	(100.0%)	–	1.2%	–
Total expenditure	169 179	88 976	(80 203)	114 656	47 240	(67 416)	36 622	(47.4%)	(58.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	147 081	70 210	(76 871)	94 055	34 070	(59 985)	27 072	(52.3%)	(63.8%)	95.8%	89.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	22 098	18 766	(3 332)	20 601	13 170	(7 431)	9 550	(15.1%)	(36.1%)	4.2%	11.0%
Total funding	169 179	88 976	(80 203)	114 656	47 240	(67 416)	36 622	(47.4%)	(58.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	19 491	23 069	3 578	20 368	25 246	4 878	25 361	18.4%	23.9%	64.1%	94.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	387	3 973	3 586	404	4 175	3 771	4 367	926.6%	933.4%	64.2%	72.9%
Other	(1 792)	(11 619)	(9 827)	1 539	(13 141)	(14 680)	(7 988)	548.4%	(953.9%)	(175.9%)	(283.8%)
Total expenditure	33 656	39 242	5 586	35 170	40 342	5 172	41 923	16.6%	14.7%	100.0%	100.0%
Operating Income											
Property rates	1 005	3 261	2 256	1 050	3 427	2 377	3 584	224.5%	226.4%	(797.2%)	102.5%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	45 648	55 258	9 610	56 973	67 533	10 560	67 993	21.1%	18.5%	(3395.8%)	455.4%
Other	(7 128)	(19 277)	(12 149)	(9 720)	(20 337)	(10 617)	(16 258)	170.4%	109.2%	4292.9%	(457.8%)
Total income	39 525	39 242	(283)	48 304	50 623	2 319	55 319	(0.7%)	4.8%	100.0%	100.0%
Operating surplus / (deficit)	5 869	–	(5 869)	13 134	10 280	(2 854)	13 396	(100.0%)	(21.7%)		
Capital Expenditure											
Infrastructure	–	3 500	3 500	–	–	–	–	–	–	20.9%	–
Community	–	12 169	12 169	–	–	–	–	–	–	72.6%	–
Other assets	–	550	550	–	–	–	–	–	–	3.3%	–
Specialised vehicles	–	550	550	–	–	–	–	–	–	3.3%	–
Total expenditure	–	16 769	16 769	–	–	–	–	–	–	100.0%	–
Capital Funding											
Grants and subsidies	–	15 669	15 669	–	–	–	–	–	–	93.4%	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 100	1 100	–	–	–	–	–	–	6.6%	–
Total funding	–	16 769	16 769	–	–	–	–	–	–	100.0%	–

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	50 546	55 342	4 796	53 579	58 165	4 586	60 840	9.5%	8.6%	15.8%	13.2%
Electricity bulk purchase	14 490	17 087	2 597	15 359	17 959	2 600	18 785	17.9%	16.9%	8.5%	7.5%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 443	3 970	527	3 726	3 882	156	4 061	15.3%	4.2%	1.7%	0.5%
Other	31 185	53 673	22 488	29 000	56 305	27 305	58 674	72.1%	94.2%	73.9%	78.9%
Total expenditure	100 498	130 933	30 435	102 548	137 169	34 621	143 269	30.3%	33.8%	100.0%	100.0%
Operating Income											
Property rates	29 792	22 279	(7 513)	31 580	23 484	(8 096)	24 755	(25.2%)	(25.6%)	(47.8%)	(35.3%)
Electricity	16 546	22 383	5 837	12 262	23 524	11 262	24 606	35.3%	91.8%	37.2%	49.1%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	62 226	71 869	9 643	66 656	82 956	16 300	88 833	15.5%	24.5%	61.4%	71.1%
Other	6 659	14 403	7 744	3 745	7 205	3 460	5 075	116.3%	92.4%	49.3%	15.1%
Total income	115 223	130 933	15 710	114 242	137 169	22 927	143 269	13.6%	20.1%	100.0%	100.0%
Operating surplus / (deficit)	14 725	–	(14 725)	11 694	–	(11 694)	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	15 846	9 803	(6 043)	12 966	19 228	6 262	16 508	(38.1%)	48.3%	(296.4%)	100.0%
Community	–	6 622	6 622	–	–	–	–	–	–	324.8%	–
Other assets	–	1 460	1 460	–	–	–	–	–	–	71.6%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	15 846	17 885	2 039	12 966	19 228	6 262	16 508	12.9%	48.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	15 846	16 425	579	12 966	19 228	6 262	16 508	3.7%	48.3%	28.4%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 460	1 460	–	–	–	–	–	–	71.6%	–
Total funding	15 846	17 885	2 039	12 966	19 228	6 262	16 508	12.9%	48.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	68 888	69 257	369	74 743	78 121	3 378	88 121	0.5%	4.5%	1.1%	9.5%
Electricity bulk purchase	6 764	–	(6 764)	7 075	–	(7 075)	–	(100.0%)	(100.0%)	(20.8%)	(20.0%)
Water bulk purchase	23 573	32 510	8 937	24 714	36 013	11 299	40 075	37.9%	45.7%	27.4%	31.9%
Repairs and maintenance	15 295	2 806	(12 489)	12 515	3 026	(9 489)	3 165	(81.7%)	(75.8%)	(38.3%)	(26.8%)
Other	54 017	114 869	60 852	36 961	112 969	76 008	123 765	112.7%	205.6%	186.8%	214.6%
Total expenditure	187 719	220 287	32 568	195 579	231 005	35 426	256 032	17.3%	18.1%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	12 072	14 386	2 314	12 675	15 120	2 445	15 815	19.2%	19.3%	1.1%	1.0%
Subsidies/grants	173 529	–	(173 529)	200 626	–	(200 626)	–	(100.0%)	(100.0%)	(85.8%)	(84.0%)
Other	1 804	375 382	373 578	(18 050)	419 057	437 107	506 069	20708.3%	(2421.6%)	184.6%	182.9%
Total income	187 404	389 768	202 364	195 251	434 177	238 926	521 884	108.0%	122.4%	100.0%	100.0%
Operating surplus / (deficit)	(314)	169 481	169 795	(329)	203 172	203 501	265 852	(54074.8%)	(61854.4%)		
Capital Expenditure											
Infrastructure	140 042	183 542	43 500	139 324	201 474	62 150	263 109	31.1%	44.6%	77.4%	100.2%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	250	12 916	12 666	262	155	(107)	163	5066.4%	(40.8%)	22.6%	(0.2%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	140 292	196 458	56 166	139 586	201 629	62 043	263 272	40.0%	44.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	140 292	183 542	43 250	139 586	201 474	61 888	263 109	30.8%	44.3%	77.0%	99.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	12 916	12 916	–	155	155	163	–	–	23.0%	0.2%
Total funding	140 292	196 458	56 166	139 586	201 629	62 043	263 272	40.0%	44.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	17 564	19 493	1 929	19 000	21 397	2 397	23 656	11.0%	12.6%	111.8%	66.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	326	582	256	345	697	352	837	78.5%	102.0%	14.8%	9.7%
Other	(5 103)	10 351	15 454	(2 408)	12 343	14 751	14 267	(302.8%)	(612.6%)	895.9%	406.1%
Total expenditure	28 701	30 426	1 725	30 805	34 437	3 632	38 761	6.0%	11.8%	100.0%	100.0%
Operating Income											
Property rates	–	994	994	–	1 988	1 988	2 982	–	–	(66.4%)	65.6%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	44 127	27 795	(16 332)	48 285	37 076	(11 209)	40 130	(37.0%)	(23.2%)	1091.0%	(369.9%)
Other	(12 196)	1 645	13 841	(9 930)	2 321	12 251	3 298	(113.5%)	(123.4%)	(924.6%)	404.3%
Total income	31 931	30 434	(1 497)	38 355	41 385	3 030	46 410	(4.7%)	7.9%	100.0%	100.0%
Operating surplus / (deficit)	3 230	9	(3 221)	7 550	6 948	(602)	7 649	(99.7%)	(8.0%)		
Capital Expenditure											
Infrastructure	15 915	13 410	(2 505)	13 868	17 061	3 193	14 647	(15.7%)	23.0%	(96.4%)	100.0%
Community	–	4 679	4 679	–	–	–	–	–	–	180.0%	–
Other assets	–	425	425	–	–	–	–	–	–	16.4%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	15 915	18 514	2 599	13 868	17 061	3 193	14 647	16.3%	23.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	15 603	18 514	2 911	13 537	17 061	3 524	14 647	18.7%	26.0%	112.0%	110.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	312	–	(312)	331	–	(331)	–	(100.0%)	(100.0%)	(12.0%)	(10.4%)
Total funding	15 915	18 514	2 599	13 868	17 061	3 193	14 647	16.3%	23.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	22 238	23 223	985	23 794	24 849	1 055	26 588	4.4%	4.4%	20.5%	9.1%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	914	1 979	1 065	978	2 601	1 623	2 665	116.5%	166.0%	22.1%	13.9%
Other	17 587	17 015	(572)	18 818	27 106	8 288	31 137	(3.3%)	44.0%	(11.9%)	71.1%
Total expenditure	40 738	45 547	4 809	43 590	55 239	11 649	60 390	11.8%	26.7%	100.0%	100.0%
Operating Income											
Property rates	2 461	2 500	39	2 635	802	(1 833)	850	1.6%	(69.6%)	(1.4%)	(106.5%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	42 082	40 033	(2 049)	46 858	49 129	2 271	53 189	(4.9%)	4.8%	74.4%	132.0%
Other	3 758	3 014	(744)	4 025	5 308	1 283	6 350	(19.8%)	31.9%	27.0%	74.5%
Total income	48 300	45 547	(2 753)	53 518	55 239	1 721	60 390	(5.7%)	3.2%	100.0%	100.0%
Operating surplus / (deficit)	7 562	–	(7 562)	9 928	–	(9 928)	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	17 882	5 246	(12 636)	19 136	156	(18 980)	156	(70.7%)	(99.2%)	(539.5%)	(1009.0%)
Community	–	13 650	13 650	–	20 787	20 787	17 846	–	–	582.8%	1105.1%
Other assets	243	1 570	1 327	257	331	74	193	546.1%	28.8%	56.7%	3.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	18 124	20 466	2 342	19 393	21 274	1 881	18 195	12.9%	9.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	17 101	17 146	45	13 994	20 787	6 793	17 846	0.3%	48.5%	1.9%	361.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 023	3 320	2 297	5 399	487	(4 912)	349	224.5%	(91.0%)	98.1%	(261.1%)
Total funding	18 124	20 466	2 342	19 393	21 274	1 881	18 195	12.9%	9.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: The Big Five False Bay(KZN273)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10 (5)	2010/11 (6)	2009/10 (8)	2010/11 (9)
Operating Expenditure											
Salaries, wages and allowances	6 179	8 271	2 092	6 742	8 559	1 817	9 842	33.9%	27.0%	55.1%	42.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	698	44	(654)	767	48	(719)	56	(93.7%)	(93.7%)	(17.2%)	(16.7%)
Other	6 394	7 775	1 381	7 075	9 291	2 216	9 678	21.6%	31.3%	36.4%	51.5%
Total expenditure	13 512	17 308	3 796	14 833	19 138	4 305	21 002	28.1%	29.0%	100.0%	100.0%
Operating Income											
Property rates	1 900	4 000	2 100	2 100	5 000	2 900	6 500	110.5%	138.1%	55.3%	61.8%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	9 478	9 908	430	11 094	10 951	(143)	12 163	4.5%	(1.3%)	11.3%	(3.0%)
Other	2 134	3 400	1 266	1 639	3 577	1 938	3 638	59.3%	118.2%	33.4%	41.3%
Total income	13 512	17 308	3 796	14 833	19 529	4 696	22 301	28.1%	31.7%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	391	391	1 299	–	–		
Capital Expenditure											
Infrastructure	5 499	4 503	(996)	4 588	6 252	1 664	6 353	(18.1%)	36.3%	939.6%	118.4%
Community	750	950	200	800	–	(800)	250	26.7%	(100.0%)	(188.7%)	(56.9%)
Other assets	320	1 010	690	–	541	541	502	215.6%	–	(650.9%)	38.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 569	6 463	(106)	5 388	6 793	1 405	7 105	(1.6%)	26.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 569	6 463	(106)	5 388	6 793	1 405	7 105	(1.6%)	26.1%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	6 569	6 463	(106)	5 388	6 793	1 405	7 105	(1.6%)	26.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	19 249	20 561	1 312	20 556	22 196	1 640	25 028	6.8%	8.0%	7.8%	6.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	283	504	221	347	827	480	628	78.1%	138.3%	1.3%	2.0%
Other	1 716	28 950	27 234	6 039	39 459	33 420	38 961	1587.1%	553.4%	161.9%	137.8%
Total expenditure	35 962	52 783	16 821	39 809	64 061	24 252	65 842	46.8%	60.9%	100.0%	100.0%
Operating Income											
Property rates	165	527	362	173	559	386	586	219.4%	223.1%	2.2%	1.6%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	43 453	45 652	2 199	47 736	55 497	7 761	57 111	5.1%	16.3%	13.1%	32.0%
Other	(7 656)	6 604	14 260	(8 100)	8 005	16 105	8 145	(186.3%)	(198.8%)	84.8%	66.4%
Total income	35 962	52 783	16 821	39 809	64 061	24 252	65 842	46.8%	60.9%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	4 760	4 419	(341)	3 823	1 950	(1 873)	450	(7.2%)	(49.0%)	(243.6%)	(77.9%)
Community	10 733	9 406	(1 327)	9 839	13 720	3 881	13 238	(12.4%)	39.4%	(947.9%)	161.4%
Other assets	489	2 297	1 808	949	1 345	396	775	369.7%	41.7%	1291.4%	16.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	15 982	16 122	140	14 611	17 015	2 404	14 463	0.9%	16.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 782	12 706	(76)	10 455	15 420	4 965	13 238	(0.6%)	47.5%	(54.3%)	206.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	3 200	3 416	216	4 156	1 595	(2 561)	1 225	6.8%	(61.6%)	154.3%	(106.5%)
Total funding	15 982	16 122	140	14 611	17 015	2 404	14 463	0.9%	16.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	15 858	19 665	3 807	16 889	20 668	3 779	21 619	24.0%	22.4%	22.3%	24.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 602	5 114	2 512	2 732	5 155	2 423	5 390	96.5%	88.7%	14.7%	15.9%
Other	825	20 824	19 999	1 768	22 370	20 602	21 442	2424.1%	1165.3%	117.0%	135.2%
Total expenditure	31 157	48 247	17 090	32 958	48 193	15 235	48 451	54.9%	46.2%	100.0%	100.0%
Operating Income											
Property rates	12 080	14 864	2 784	12 684	15 622	2 938	16 341	23.0%	23.2%	12.4%	11.9%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	24 476	19 654	(4 822)	26 534	20 656	(5 878)	21 607	(19.7%)	(22.2%)	(21.5%)	(23.8%)
Other	(1 565)	22 927	24 492	(745)	26 875	27 620	28 111	(1565.0%)	(3707.4%)	109.1%	111.9%
Total income	34 991	57 445	22 454	38 473	63 153	24 680	66 058	64.2%	64.1%	100.0%	100.0%
Operating surplus / (deficit)	3 833	9 198	5 365	5 515	14 960	9 445	17 607	140.0%	171.3%		
Capital Expenditure											
Infrastructure	6 426	5 761	(665)	5 246	7 522	2 276	6 457	(10.3%)	43.4%	(8.5%)	100.0%
Community	–	2 359	2 359	–	–	–	–	–	–	30.3%	–
Other assets	–	4 979	4 979	–	–	–	–	–	–	64.0%	–
Specialised vehicles	–	1 110	1 110	–	–	–	–	–	–	14.3%	–
Total expenditure	6 426	14 209	7 783	5 246	7 522	2 276	6 457	121.1%	43.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 426	7 205	779	5 246	7 522	2 276	6 457	12.1%	43.4%	10.0%	100.0%
External loans	–	4 360	4 360	–	–	–	–	–	–	56.0%	–
Other	–	2 644	2 644	–	–	–	–	–	–	34.0%	–
Total funding	6 426	14 209	7 783	5 246	7 522	2 276	6 457	121.1%	43.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10 (2009/10)	2010/11 (2010/11)	2009/10 (2009/10)	2010/11 (2010/11)
Operating Expenditure											
Salaries, wages and allowances	48 699	63 491	14 792	56 004	69 210	13 206	75 444	30.4%	23.6%	(193.5%)	(37.6%)
Electricity bulk purchase	–	9 695	9 695	–	10 218	10 218	10 770	–	–	(126.8%)	(29.1%)
Water bulk purchase	14 307	7 008	(7 299)	16 453	7 386	(9 067)	7 785	(51.0%)	(55.1%)	95.5%	25.8%
Repairs and maintenance	7 196	12 386	5 190	8 276	10 525	2 249	11 093	72.1%	27.2%	(67.9%)	(6.4%)
Other	88 279	54 659	(33 620)	112 707	57 981	(54 726)	61 188	(38.1%)	(48.6%)	439.8%	155.6%
Total expenditure	158 482	150 838	(7 644)	193 440	158 271	(35 169)	169 391	(4.8%)	(18.2%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	10 669	4 222	(6 447)	17 818	4 450	(13 368)	4 690	(60.4%)	(75.0%)	69.7%	32.1%
Water	37 925	39 015	1 090	42 832	41 122	(1 710)	43 342	2.9%	(4.0%)	(11.8%)	4.1%
Subsidies/grants	109 468	108 180	(1 288)	132 635	108 181	(24 454)	108 360	(1.2%)	(18.4%)	13.9%	58.6%
Other	2 086	(523)	(2 609)	2 233	70	(2 163)	(43)	(125.1%)	(96.9%)	28.2%	5.2%
Total income	160 148	150 894	(9 254)	195 518	153 822	(41 696)	156 349	(5.8%)	(21.3%)	100.0%	100.0%
Operating surplus / (deficit)	1 666	56	(1 610)	2 078	(4 449)	(6 527)	(13 042)	(96.6%)	(314.1%)		
Capital Expenditure											
Infrastructure	–	167 393	167 393	–	142 964	142 964	174 697	–	–	91.8%	92.7%
Community	–	14 530	14 530	–	11 181	11 181	11 184	–	–	8.0%	7.3%
Other assets	–	476	476	–	49	49	49	–	–	0.3%	0.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	182 399	182 399	–	154 194	154 194	185 930	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	131 299	131 299	–	154 194	154 194	185 930	–	–	72.0%	100.0%
External loans	–	47 500	47 500	–	–	–	–	–	–	26.0%	–
Other	–	3 600	3 600	–	–	–	–	–	–	2.0%	–
Total funding	–	182 399	182 399	–	154 194	154 194	185 930	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mbonambi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10 (2010)	2010/11	2009/10 (2010)	2010/11
Operating Expenditure											
Salaries, wages and allowances	16 881	18 228	1 347	18 016	20 780	2 764	23 689	8.0%	15.3%	(6.7%)	(11.5%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 405	1 660	(745)	2 917	1 892	(1 025)	2 157	(31.0%)	(35.1%)	3.7%	4.3%
Other	12 917	(5 305)	(18 222)	17 815	(5 952)	(23 767)	(2 253)	(141.1%)	(133.4%)	90.4%	99.0%
Total expenditure	53 418	33 265	(20 153)	62 388	38 373	(24 015)	41 406	(37.7%)	(38.5%)	100.0%	100.0%
Operating Income											
Property rates	2 931	2 824	(107)	3 433	3 220	(213)	3 671	(3.7%)	(6.2%)	0.5%	0.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	43 363	43 237	(126)	51 279	50 792	(487)	49 393	(0.3%)	(0.9%)	0.5%	1.7%
Other	10 659	(12 104)	(22 763)	12 985	(15 639)	(28 624)	(11 657)	(213.6%)	(220.4%)	99.0%	97.6%
Total income	56 953	33 958	(22 995)	67 697	38 373	(29 324)	41 406	(40.4%)	(43.3%)	100.0%	100.0%
Operating surplus / (deficit)	3 535	692	(2 843)	5 309	–	(5 309)	–	(80.4%)	(100.0%)		
Capital Expenditure											
Infrastructure	–	6 460	6 460	–	18 469	18 469	14 000	–	–	136.1%	245.9%
Community	–	10 451	10 451	–	–	–	–	–	–	220.3%	–
Other assets	13 968	1 802	(12 166)	15 228	4 271	(10 957)	1 076	(87.1%)	(72.0%)	(256.4%)	(145.9%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	13 968	18 713	4 745	15 228	22 740	7 512	15 076	34.0%	49.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 190	16 911	6 721	11 499	18 470	6 971	14 000	66.0%	60.6%	141.6%	92.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	3 778	1 802	(1 976)	3 729	4 270	541	1 076	(52.3%)	14.5%	(41.6%)	7.2%
Total funding	13 968	18 713	4 745	15 228	22 740	7 512	15 076	34.0%	49.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	330 877	347 879	17 002	347 507	375 663	28 156	401 935	5.1%	8.1%	16.2%	17.7%
Electricity bulk purchase	278 766	441 000	162 234	331 732	529 200	197 468	635 040	58.2%	59.5%	154.1%	124.0%
Water bulk purchase	30 649	30 825	176	32 371	33 181	810	35 172	0.6%	2.5%	0.2%	0.5%
Repairs and maintenance	213 962	191 721	(22 241)	225 845	214 000	(11 845)	226 134	(10.4%)	(5.2%)	(21.1%)	(7.4%)
Other	328 218	276 299	(51 919)	352 591	297 236	(55 355)	349 392	(15.8%)	(15.7%)	(49.3%)	(34.8%)
Total expenditure	1 182 472	1 287 723	105 251	1 290 046	1 449 281	159 235	1 647 673	8.9%	12.3%	100.0%	100.0%
Operating Income											
Property rates	153 163	158 839	5 676	174 397	189 789	15 392	214 377	3.7%	8.8%	5.4%	9.7%
Electricity	447 278	615 000	167 722	532 261	732 000	199 739	872 400	37.5%	37.5%	159.4%	125.4%
Water	93 950	93 979	29	98 930	105 553	6 623	117 417	0.0%	6.7%	0.0%	4.2%
Subsidies/grants	125 635	123 653	(1 982)	153 902	148 868	(5 034)	161 545	(1.6%)	(3.3%)	(1.9%)	(3.2%)
Other	362 445	296 252	(66 193)	330 557	273 071	(57 486)	281 934	(18.3%)	(17.4%)	(62.9%)	(36.1%)
Total income	1 182 472	1 287 723	105 251	1 290 046	1 449 281	159 235	1 647 673	8.9%	12.3%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	504 974	553 915	48 941	376 455	350 709	(25 746)	252 811	9.7%	(6.8%)	219.3%	404.2%
Community	20 428	7 201	(13 227)	8 720	18 885	10 165	26 768	(64.7%)	116.6%	(59.3%)	(159.6%)
Other assets	42 381	28 980	(13 401)	26 383	35 594	9 211	41 963	(31.6%)	34.9%	(60.1%)	(144.6%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	567 783	590 096	22 313	411 558	405 188	(6 370)	321 542	3.9%	(1.5%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	54 642	57 000	2 358	39 262	59 446	20 184	51 036	4.3%	51.4%	10.6%	(316.9%)
External loans	232 419	188 349	(44 070)	158 589	110 837	(47 752)	101 838	(19.0%)	(30.1%)	(197.5%)	749.6%
Other	280 722	344 747	64 025	213 707	234 905	21 198	168 668	22.8%	9.9%	286.9%	(332.8%)
Total funding	567 783	590 096	22 313	411 558	405 188	(6 370)	321 542	3.9%	(1.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	8 620	9 631	1 011	9 267	10 627	1 360	11 264	11.7%	14.7%	24.0%	33.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	330	285	(45)	355	306	(49)	324	(13.6%)	(13.8%)	(1.1%)	(1.2%)
Other	(6 373)	4 985	11 358	(6 597)	4 453	11 050	5 490	(178.2%)	(167.5%)	269.4%	275.6%
Total expenditure	12 330	16 546	4 216	13 272	17 282	4 010	19 089	34.2%	30.2%	100.0%	100.0%
Operating Income											
Property rates	646	637	(9)	862	675	(187)	777	(1.4%)	(21.7%)	(0.2%)	(4.7%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	19 806	16 442	(3 364)	21 118	17 345	(3 773)	19 151	(17.0%)	(17.9%)	(79.8%)	(94.1%)
Other	(8 123)	(533)	7 590	(8 708)	(738)	7 970	(839)	(93.4%)	(91.5%)	180.0%	198.8%
Total income	12 330	16 546	4 216	13 272	17 282	4 010	19 089	34.2%	30.2%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	7 889	14 671	6 782	6 558	7 811	1 253	9 337	86.0%	19.1%	47.0%	(365.3%)
Community	–	7 677	7 677	–	–	–	–	–	–	53.2%	–
Other assets	22	–	(22)	1 596	–	(1 596)	–	(100.0%)	(100.0%)	(0.2%)	465.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 911	22 348	14 437	8 154	7 811	(343)	9 337	182.5%	(4.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 889	6 734	(1 155)	6 558	7 811	1 253	6 705	(14.6%)	19.1%	(8.0%)	(365.3%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	22	15 614	15 592	1 596	–	(1 596)	2 632	70872.7%	(100.0%)	108.0%	465.3%
Total funding	7 911	22 348	14 437	8 154	7 811	(343)	9 337	182.5%	(4.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	40 936	55 614	14 678	44 189	64 278	20 089	71 574	35.9%	45.5%	215.1%	117.5%
Electricity bulk purchase	12 713	18 346	5 633	13 981	22 195	8 214	26 634	44.3%	58.8%	82.5%	48.0%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 051	–	(4 051)	4 301	–	(4 301)	–	(100.0%)	(100.0%)	(59.4%)	(25.2%)
Other	67 638	58 203	(9 435)	68 520	61 617	(6 903)	62 918	(13.9%)	(10.1%)	(138.3%)	(40.4%)
Total expenditure	125 339	132 163	6 824	130 990	148 090	17 100	161 126	5.4%	13.1%	100.0%	100.0%
Operating Income											
Property rates	35 356	34 070	(1 286)	40 633	38 585	(2 048)	40 880	(3.6%)	(5.0%)	(18.6%)	(11.9%)
Electricity	24 206	34 428	10 222	26 282	43 879	17 597	51 840	42.2%	67.0%	147.6%	102.3%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	41 729	44 568	2 839	40 516	46 121	5 605	47 739	6.8%	13.8%	41.0%	32.6%
Other	24 107	19 257	(4 850)	23 566	19 605	(3 961)	20 817	(20.1%)	(16.8%)	(70.0%)	(23.0%)
Total income	125 398	132 323	6 925	130 996	148 190	17 194	161 276	5.5%	13.1%	100.0%	100.0%
Operating surplus / (deficit)	59	160	101	6	100	94	150	171.2%	1566.7%		
Capital Expenditure											
Infrastructure	26 179	29 707	3 528	19 657	54 356	34 699	50 886	13.5%	176.5%	34.0%	74.4%
Community	3 250	5 641	2 391	3 700	9 443	5 743	8 355	73.6%	155.2%	23.0%	12.3%
Other assets	2 141	7 197	5 056	3 107	10 878	7 771	3 843	236.2%	250.1%	48.7%	16.7%
Specialised vehicles	600	–	(600)	1 600	–	(1 600)	–	(100.0%)	(100.0%)	(5.8%)	(3.4%)
Total expenditure	32 170	42 545	10 375	28 064	74 677	46 613	63 084	32.3%	166.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	21 493	31 218	9 725	19 098	51 948	32 850	53 980	45.2%	172.0%	93.7%	70.5%
External loans	500	3 500	3 000	500	500	–	–	600.0%	–	28.9%	–
Other	10 177	7 827	(2 350)	8 466	22 229	13 763	9 104	(23.1%)	162.6%	(22.7%)	29.5%
Total funding	32 170	42 545	10 375	28 064	74 677	46 613	63 084	32.3%	166.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	11 462	10 500	(962)	12 608	10 880	(1 728)	12 190	(8.4%)	(13.7%)	(15.4%)	(377.3%)
Electricity bulk purchase	4 600	6 875	2 275	5 000	7 100	2 100	8 000	49.5%	42.0%	36.3%	458.5%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 114	2 059	(55)	2 403	2 222	(181)	2 500	(2.6%)	(7.5%)	(0.9%)	(39.5%)
Other	14 325	20 038	5 713	16 266	17 248	982	19 245	39.9%	6.0%	91.2%	214.4%
Total expenditure	33 361	39 622	6 261	37 147	37 605	458	42 095	18.8%	1.2%	100.0%	100.0%
Operating Income											
Property rates	3 600	3 500	(100)	3 900	3 900	–	4 100	(2.8%)	–	(1.0%)	–
Electricity	5 890	8 522	2 632	6 220	8 740	2 520	9 840	44.7%	40.5%	27.2%	71.8%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	14 516	19 737	5 221	17 813	17 838	25	19 193	36.0%	0.1%	53.9%	0.7%
Other	5 935	7 863	1 928	6 163	7 127	964	8 962	32.5%	15.6%	19.9%	27.5%
Total income	29 941	39 622	9 681	34 096	37 605	3 509	42 095	32.3%	10.3%	100.0%	100.0%
Operating surplus / (deficit)	(3 420)	–	3 420	(3 051)	–	3 051	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	8 938	9 220	282	7 635	10 400	2 765	9 270	3.2%	36.2%	43.1%	87.1%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	320	692	372	330	740	410	1 100	116.3%	124.2%	56.9%	12.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	9 258	9 912	654	7 965	11 140	3 175	10 370	7.1%	39.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 938	8 097	159	6 435	9 400	2 965	8 070	2.0%	46.1%	24.3%	93.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 320	1 815	495	1 530	1 740	210	2 300	37.5%	13.7%	75.7%	6.6%
Total funding	9 258	9 912	654	7 965	11 140	3 175	10 370	7.1%	39.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	14 463	17 020	2 557	15 476	17 129	1 653	17 985	17.7%	10.7%	92.1%	(64.9%)
Electricity bulk purchase	–	2 640	2 640	–	2 783	2 783	2 933	–	–	95.1%	(109.3%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	955	1 180	225	1 021	1 244	223	1 311	23.6%	21.8%	8.1%	(8.8%)
Other	12 364	9 708	(2 656)	17 446	10 231	(7 215)	10 783	(21.5%)	(41.4%)	(95.7%)	283.3%
Total expenditure	27 782	30 558	2 776	33 943	31 396	(2 547)	33 023	10.0%	(7.5%)	100.0%	100.0%
Operating Income											
Property rates	900	300	(600)	1 200	318	(882)	337	(66.7%)	(73.5%)	(21.5%)	(36.2%)
Electricity	–	2 640	2 640	–	2 783	2 783	2 933	–	–	94.4%	114.1%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	26 809	26 660	(149)	32 667	32 889	222	35 888	(0.6%)	0.7%	(5.3%)	9.1%
Other	73	980	907	76	392	316	413	1242.5%	415.8%	32.4%	13.0%
Total income	27 782	30 579	2 797	33 943	36 382	2 439	39 571	10.1%	7.2%	100.0%	100.0%
Operating surplus / (deficit)	–	21	21	–	4 985	4 985	6 548	–	–		
Capital Expenditure											
Infrastructure	4 563	13 616	9 053	–	13 126	13 126	–	198.4%	–	162.7%	96.3%
Community	3 500	–	(3 500)	–	489	489	–	(100.0%)	–	(62.9%)	3.6%
Other assets	–	10	10	–	11	11	–	–	–	0.2%	0.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	8 063	13 626	5 563	–	13 626	13 626	–	69.0%	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	8 063	13 626	5 563	–	13 626	13 626	–	69.0%	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	8 063	13 626	5 563	–	13 626	13 626	–	69.0%	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	83 131	92 628	9 497	91 131	102 145	11 014	112 366	11.4%	12.1%	7.1%	29.0%
Electricity bulk purchase	7 230	10 222	2 992	7 688	11 081	3 393	12 019	41.4%	44.1%	2.2%	8.9%
Water bulk purchase	10 689	8 480	(2 209)	14 335	8 989	(5 346)	9 528	(20.7%)	(37.3%)	(1.7%)	(14.1%)
Repairs and maintenance	26 450	—	(26 450)	27 927	—	(27 927)	—	(100.0%)	(100.0%)	(19.8%)	(73.6%)
Other	150 010	319 725	169 715	171 228	248 131	76 903	247 065	113.1%	44.9%	127.0%	202.6%
Total expenditure	297 431	431 055	133 624	332 380	370 346	37 966	380 978	44.9%	11.4%	100.0%	100.0%
Operating Income											
Property rates	—	—	—	—	—	—	—	—	—	—	—
Electricity	2 027	—	(2 027)	2 141	—	(2 141)	—	(100.0%)	(100.0%)	(1.0%)	(3.9%)
Water	19 067	19 067	—	20 176	20 211	35	21 424	—	0.2%	—	0.1%
Subsidies/grants	217 846	384 873	167 027	265 532	305 679	40 147	315 023	76.7%	15.1%	79.2%	73.5%
Other	58 491	104 509	46 018	44 531	61 086	16 555	64 166	78.7%	37.2%	21.8%	30.3%
Total income	297 431	508 449	211 018	332 380	386 976	54 596	400 613	70.9%	16.4%	100.0%	100.0%
Operating surplus / (deficit)	—	77 394	77 394	—	16 630	16 630	19 635	—	—		
Capital Expenditure											
Infrastructure	118 658	161 289	42 631	90 157	129 691	39 534	126 585	35.9%	43.9%	54.4%	97.5%
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	6 060	41 776	35 716	1 550	2 580	1 030	1 940	589.4%	66.5%	45.6%	2.5%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	124 718	203 065	78 347	91 707	132 271	40 564	128 525	62.8%	44.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	94 718	125 671	30 953	75 207	115 641	40 434	108 890	32.7%	53.8%	39.5%	99.7%
External loans	15 000	42 393	27 393	—	—	—	—	182.6%	—	35.0%	—
Other	15 000	35 001	20 001	16 500	16 630	130	19 635	133.3%	0.8%	25.5%	0.3%
Total funding	124 718	203 065	78 347	91 707	132 271	40 564	128 525	62.8%	44.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	29 607	30 491	884	31 976	32 936	960	35 571	3.0%	3.0%	8.9%	10.4%
Electricity bulk purchase	3 581	5 126	1 545	3 745	5 402	1 657	5 651	43.1%	44.2%	15.5%	18.0%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 744	3 908	1 164	2 870	4 119	1 249	4 308	42.4%	43.5%	11.7%	13.6%
Other	14 884	32 052	17 168	12 072	30 327	18 255	26 194	115.3%	151.2%	172.3%	198.2%
Total expenditure	63 939	73 901	9 962	69 138	78 347	9 209	83 275	15.6%	13.3%	100.0%	100.0%
Operating Income											
Property rates	19 523	19 653	130	20 421	20 715	294	21 668	0.7%	1.4%	1.3%	3.2%
Electricity	5 983	8 199	2 216	6 258	8 642	2 384	9 040	37.0%	38.1%	22.2%	25.9%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	42 782	37 096	(5 686)	51 753	42 632	(9 121)	51 597	(13.3%)	(17.6%)	(57.1%)	(99.0%)
Other	(4 348)	8 951	13 299	(9 294)	6 358	15 652	971	(305.9%)	(168.4%)	133.5%	170.0%
Total income	63 939	73 901	9 962	69 138	78 347	9 209	83 275	15.6%	13.3%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	134 335	64 720	(69 615)	62 196	60 182	(2 014)	74 867	(51.8%)	(3.2%)	118.9%	(4.4%)
Community	3 750	15 000	11 250	3 750	50 000	46 250	67 300	300.0%	1233.3%	(19.2%)	100.0%
Other assets	1 250	1 054	(196)	–	2 010	2 010	–	(15.7%)	–	0.3%	4.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	139 335	80 774	(58 561)	65 946	112 192	46 246	142 167	(42.0%)	70.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	126 995	78 500	(48 495)	48 291	106 682	58 391	130 671	(38.2%)	120.9%	82.8%	126.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	12 341	2 274	(10 067)	17 655	5 510	(12 145)	11 495	(81.6%)	(68.8%)	17.2%	(26.3%)
Total funding	139 335	80 774	(58 561)	65 946	112 192	46 246	142 167	(42.0%)	70.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	168 324	176 143	7 819	182 632	202 203	19 571	214 509	4.6%	10.7%	15.3%	35.1%
Electricity bulk purchase	116 050	185 345	69 295	122 433	195 354	72 921	205 903	59.7%	59.6%	135.3%	130.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	33 223	31 416	(1 807)	33 468	32 844	(624)	34 617	(5.4%)	(1.9%)	(3.5%)	(1.1%)
Other	345 185	284 158	(61 027)	365 060	291 217	(73 843)	327 753	(17.7%)	(20.2%)	(119.2%)	(132.5%)
Total expenditure	662 782	713 982	51 200	703 592	759 323	55 731	822 523	7.7%	7.9%	100.0%	100.0%
Operating Income											
Property rates	365 405	350 359	(15 046)	387 694	379 791	(7 903)	417 420	(4.1%)	(2.0%)	(31.6%)	(17.5%)
Electricity	181 374	283 550	102 176	192 437	301 058	108 621	320 078	56.3%	56.4%	214.9%	240.7%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	48 861	51 966	3 105	59 082	52 748	(6 334)	58 100	6.4%	(10.7%)	6.5%	(14.0%)
Other	70 966	28 273	(42 693)	75 295	26 035	(49 260)	26 957	(60.2%)	(65.4%)	(89.8%)	(109.2%)
Total income	666 604	714 148	47 544	714 508	759 632	45 124	822 555	7.1%	6.3%	100.0%	100.0%
Operating surplus / (deficit)	3 823	167	(3 656)	10 916	310	(10 606)	32	(95.6%)	(97.2%)		
Capital Expenditure											
Infrastructure	12 536	194 854	182 318	–	29 298	29 298	24 731	1454.4%	–	120.8%	96.7%
Community	210	18 556	18 346	–	990	990	60	8736.2%	–	12.2%	3.3%
Other assets	65 610	8 714	(56 896)	–	–	–	–	(86.7%)	–	(37.7%)	–
Specialised vehicles	–	7 130	7 130	–	–	–	–	–	–	4.7%	–
Total expenditure	78 356	229 254	150 898	–	30 288	30 288	24 791	192.6%	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	39 206	115 286	76 080	–	29 438	29 438	24 791	194.1%	–	50.4%	97.2%
External loans	–	80 609	80 609	–	–	–	–	–	–	53.4%	–
Other	39 151	33 359	(5 792)	–	850	850	–	(14.8%)	–	(3.8%)	2.8%
Total funding	78 356	229 254	150 898	–	30 288	30 288	24 791	192.6%	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	20 452	24 582	4 130	21 699	26 244	4 545	27 846	20.2%	20.9%	19.7%	20.1%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 140	810	(1 330)	2 070	2 352	282	2 291	(62.1%)	13.6%	(6.3%)	1.2%
Other	(13 544)	18 493	32 037	(15 082)	18 126	33 208	19 252	(236.5%)	(220.2%)	152.9%	146.9%
Total expenditure	22 929	43 885	20 956	24 122	46 722	22 600	49 389	91.4%	93.7%	100.0%	100.0%
Operating Income											
Property rates	545	6 479	5 934	578	12 721	12 143	18 962	1088.8%	2100.9%	11.4%	16.5%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	31 841	58 349	26 508	39 250	78 883	39 633	80 519	83.3%	101.0%	51.1%	53.8%
Other	(9 911)	9 480	19 391	(14 386)	7 504	21 890	8 027	(195.7%)	(152.2%)	37.4%	29.7%
Total income	22 474	74 308	51 834	25 442	99 108	73 666	107 508	230.6%	289.5%	100.0%	100.0%
Operating surplus / (deficit)	(455)	30 423	30 878	1 320	52 386	51 066	58 119	(6786.4%)	3868.6%		
Capital Expenditure											
Infrastructure	14 674	22 230	7 556	16 643	23 091	6 448	21 595	51.5%	38.7%	68.9%	300.2%
Community	3 300	–	(3 300)	3 800	–	(3 800)	–	(100.0%)	(100.0%)	(30.1%)	(176.9%)
Other assets	676	7 383	6 707	500	–	(500)	–	992.2%	(100.0%)	61.2%	(23.3%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	18 650	29 613	10 963	20 943	23 091	2 148	21 595	58.8%	10.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	16 159	22 180	6 021	18 428	17 641	(787)	15 145	37.3%	(4.3%)	54.9%	(36.6%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	2 491	7 433	4 942	2 515	5 450	2 935	6 450	198.4%	116.7%	45.1%	136.6%
Total funding	18 650	29 613	10 963	20 943	23 091	2 148	21 595	58.8%	10.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	15 438	17 005	1 567	16 365	17 841	1 476	18 661	10.2%	9.0%	26.5%	26.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	761	1 028	267	796	972	176	1 017	35.1%	22.1%	4.5%	3.1%
Other	5 552	11 771	6 219	5 769	11 961	6 192	12 343	112.0%	107.3%	105.2%	110.5%
Total expenditure	23 894	29 805	5 911	25 168	30 774	5 606	32 021	24.7%	22.3%	100.0%	100.0%
Operating Income											
Property rates	–	2 000	2 000	–	2 102	2 102	2 186	–	–	27.0%	42.9%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	27 847	33 108	5 261	32 755	35 282	2 527	39 615	18.9%	7.7%	71.1%	51.5%
Other	1 298	1 435	137	1 304	1 578	274	1 736	10.6%	21.0%	1.9%	5.6%
Total income	29 145	36 543	7 398	34 059	38 963	4 904	43 538	25.4%	14.4%	100.0%	100.0%
Operating surplus / (deficit)	5 250	6 738	1 488	8 891	8 189	(702)	11 517	28.3%	(7.9%)		
Capital Expenditure											
Infrastructure	12 021	17 259	5 238	9 783	19 396	9 613	22 458	43.6%	98.3%	51.5%	86.6%
Community	–	3 500	3 500	–	–	–	–	–	–	34.4%	–
Other assets	219	1 654	1 435	228	1 712	1 484	1 790	655.3%	650.9%	14.1%	13.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	12 240	22 413	10 173	10 011	21 108	11 097	24 248	83.1%	110.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 240	22 413	10 173	10 011	21 108	11 097	24 248	83.1%	110.8%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	12 240	22 413	10 173	10 011	21 108	11 097	24 248	83.1%	110.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	70 090	86 863	16 773	75 698	92 176	16 478	97 725	23.9%	21.8%	67.0%	62.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	38 988	35 237	(3 751)	42 107	41 092	(1 015)	43 883	(9.6%)	(2.4%)	(15.0%)	(3.8%)
Repairs and maintenance	14 432	18 705	4 273	32 747	31 827	(920)	37 570	29.6%	(2.8%)	17.1%	(3.5%)
Other	76 964	80 556	3 592	82 559	89 080	6 521	87 860	4.7%	7.9%	14.4%	24.5%
Total expenditure	229 347	254 375	25 028	264 293	290 888	26 595	307 954	10.9%	10.1%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	64 295	75 758	11 463	69 439	81 818	12 379	88 364	17.8%	17.8%	45.8%	46.5%
Subsidies/grants	148 653	153 412	4 759	177 396	185 082	7 686	196 273	3.2%	4.3%	19.0%	28.9%
Other	16 399	25 205	8 806	17 459	23 988	6 529	23 317	53.7%	37.4%	35.2%	24.5%
Total income	229 347	254 375	25 028	264 293	290 888	26 595	307 954	10.9%	10.1%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	130 028	144 747	14 719	93 188	144 222	51 034	137 630	11.3%	54.8%	80.4%	93.1%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	636	4 214	3 578	687	4 467	3 780	4 735	562.6%	550.2%	19.6%	6.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	130 664	148 961	18 297	93 875	148 689	54 814	142 365	14.0%	58.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	130 028	144 747	14 719	93 188	144 222	51 034	137 630	11.3%	54.8%	80.4%	93.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	636	4 214	3 578	687	4 467	3 780	4 735	562.6%	550.2%	19.6%	6.9%
Total funding	130 664	148 961	18 297	93 875	148 689	54 814	142 365	14.0%	58.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	12 695	14 265	1 570	14 224	15 712	1 488	17 231	12.4%	10.5%	34.7%	48.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	918	1 025	107	973	1 393	420	1 457	11.7%	43.2%	2.4%	13.7%
Other	12 447	15 689	3 242	13 398	14 950	1 552	15 896	26.0%	11.6%	71.7%	50.7%
Total expenditure	26 460	30 979	4 519	28 995	32 055	3 060	34 584	17.1%	10.6%	100.0%	100.0%
Operating Income											
Property rates	1 000	1 462	462	1 300	4 763	3 463	6 145	46.2%	266.4%	116.1%	57.5%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	28 615	23 109	(5 506)	34 819	35 908	1 089	34 459	(19.2%)	3.1%	(1383.4%)	18.1%
Other	1 018	6 460	5 442	799	2 272	1 473	2 378	534.6%	184.4%	1367.3%	24.4%
Total income	30 633	31 031	398	36 918	42 943	6 025	42 981	1.3%	16.3%	100.0%	100.0%
Operating surplus / (deficit)	4 173	52	(4 121)	7 923	10 888	2 965	8 397	(98.8%)	37.4%		
Capital Expenditure											
Infrastructure	8 913	24 215	15 302	10 059	20 569	10 510	32 461	171.7%	104.5%	90.0%	91.5%
Community	6 608	9 310	2 702	7 372	8 614	1 242	229	40.9%	16.8%	15.9%	10.8%
Other assets	1 000	–	(1 000)	1 000	739	(261)	801	(100.0%)	(26.1%)	(5.9%)	(2.3%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	16 521	33 525	17 004	18 431	29 922	11 491	33 491	102.9%	62.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	16 521	30 112	13 591	18 431	28 969	10 538	32 461	82.3%	57.2%	79.9%	91.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	3 413	3 413	–	953	953	1 030	–	–	20.1%	8.3%
Total funding	16 521	33 525	17 004	18 431	29 922	11 491	33 491	102.9%	62.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10 (6)	2010/11 (7)	2009/10 (8)	2010/11 (9)
Operating Expenditure											
Salaries, wages and allowances	7 034	8 708	1 674	7 737	9 152	1 415	9 573	23.8%	18.3%	58.3%	69.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	631	717	86	694	754	60	789	13.6%	8.6%	3.0%	2.9%
Other	12 147	13 294	1 147	13 362	14 024	662	14 669	9.4%	5.0%	40.0%	32.4%
Total expenditure	19 899	22 769	2 870	21 889	23 930	2 041	25 031	14.4%	9.3%	100.0%	100.0%
Operating Income											
Property rates	7 837	7 380	(457)	8 621	7 756	(865)	8 113	(5.8%)	(10.0%)	(15.0%)	(42.4%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	7 196	10 462	3 266	7 916	10 751	2 835	11 567	45.4%	35.8%	107.0%	138.9%
Other	4 866	5 110	244	5 352	5 423	71	5 673	5.0%	1.3%	8.0%	3.5%
Total income	19 899	22 952	3 053	21 889	23 930	2 041	25 353	15.3%	9.3%	100.0%	100.0%
Operating surplus / (deficit)	–	183	183	–	–	–	322	–	–		
Capital Expenditure											
Infrastructure	25 553	15 830	(9 723)	12 515	17 277	4 762	67 100	(38.1%)	38.1%	245.7%	100.0%
Community	–	5 600	5 600	–	–	–	–	–	–	(141.5%)	–
Other assets	–	166	166	–	–	–	–	–	–	(4.2%)	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	25 553	21 596	(3 957)	12 515	17 277	4 762	67 100	(15.5%)	38.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	25 528	21 380	(4 148)	12 515	15 627	3 112	67 100	(16.2%)	24.9%	104.8%	65.4%
External loans	–	–	–	–	1 650	1 650	–	–	–	–	34.6%
Other	25	216	191	–	–	–	–	764.0%	–	(4.8%)	–
Total funding	25 553	21 596	(3 957)	12 515	17 277	4 762	67 100	(15.5%)	38.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	52 128	53 081	953	54 690	56 266	1 576	60 767	1.8%	2.9%	2.8%	4.9%
Electricity bulk purchase	17 452	33 545	16 093	18 255	33 557	15 302	38 402	92.2%	83.8%	46.9%	47.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 083	5 817	1 734	4 304	5 368	1 064	6 659	42.5%	24.7%	5.1%	3.3%
Other	27 586	24 957	(2 629)	33 861	24 821	(9 040)	23 198	(9.5%)	(26.7%)	(7.7%)	(28.3%)
Total expenditure	122 819	157 108	34 289	133 803	165 798	31 995	178 126	27.9%	23.9%	100.0%	100.0%
Operating Income											
Property rates	28 616	72 771	44 155	29 933	77 137	47 204	83 308	154.3%	157.7%	129.2%	147.6%
Electricity	48 377	58 884	10 507	50 602	62 417	11 815	67 411	21.7%	23.3%	30.7%	36.9%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	31 630	33 923	2 293	38 422	38 915	493	40 746	7.2%	1.3%	6.7%	1.5%
Other	14 309	(8 470)	(22 779)	14 854	(12 672)	(27 526)	(13 339)	(159.2%)	(185.3%)	(66.7%)	(86.1%)
Total income	122 933	157 108	34 175	133 811	165 798	31 987	178 126	27.8%	23.9%	100.0%	100.0%
Operating surplus / (deficit)	114	–	(114)	8	–	(8)	–	(100.0%)	(100.0%)		
Capital Expenditure											
Infrastructure	–	69 015	69 015	–	55 545	55 545	45 307	–	–	79.3%	79.7%
Community	–	1 506	1 506	–	3 710	3 710	16 678	–	–	1.7%	5.3%
Other assets	–	16 466	16 466	–	10 402	10 402	13 893	–	–	18.9%	14.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	86 987	86 987	–	69 657	69 657	75 878	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	24 518	24 518	–	26 254	26 254	27 039	–	–	28.2%	37.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	62 469	62 469	–	43 403	43 403	48 840	–	–	71.8%	62.3%
Total funding	–	86 987	86 987	–	69 657	69 657	75 878	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	15 887	18 554	2 667	16 681	19 501	2 820	20 398	16.8%	16.9%	45.2%	63.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 435	4 456	21	4 657	4 683	26	4 899	0.5%	0.6%	0.4%	0.6%
Other	25 877	24 089	(1 788)	27 171	23 641	(3 530)	21 879	(6.9%)	(13.0%)	(30.3%)	(79.1%)
Total expenditure	46 205	52 109	5 904	48 516	52 981	4 465	52 569	12.8%	9.2%	100.0%	100.0%
Operating Income											
Property rates	3 464	3 839	375	3 620	4 036	416	4 223	10.8%	11.5%	6.4%	2.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	27 802	6 955	(20 847)	33 877	4 656	(29 221)	7 584	(75.0%)	(86.3%)	(353.1%)	(189.2%)
Other	14 939	41 314	26 375	11 019	55 266	44 247	53 481	176.6%	401.6%	446.7%	286.5%
Total income	46 205	52 109	5 904	48 516	63 958	15 442	65 288	12.8%	31.8%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	10 977	10 977	12 719	–	–	–	–
Capital Expenditure											
Infrastructure	59 513	3 115	(56 398)	68 857	4 843	(64 014)	6 194	(94.8%)	(93.0%)	106.1%	109.1%
Community	6 761	5 344	(1 417)	6 841	12 355	5 514	9 850	(21.0%)	80.6%	2.7%	(9.4%)
Other assets	341	5 009	4 668	384	210	(174)	–	1368.9%	(45.3%)	(8.8%)	0.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	66 616	13 469	(53 147)	76 081	17 408	(58 673)	16 044	(79.8%)	(77.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	55 255	13 019	(42 236)	63 858	15 208	(48 650)	13 056	(76.4%)	(76.2%)	79.5%	82.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	11 361	450	(10 911)	12 223	2 200	(10 023)	2 988	(96.0%)	(82.0%)	20.5%	17.1%
Total funding	66 616	13 469	(53 147)	76 081	17 408	(58 673)	16 044	(79.8%)	(77.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	25 131	31 206	6 075	26 890	34 951	8 061	39 145	24.2%	30.0%	23.3%	26.1%
Electricity bulk purchase	535	–	(535)	572	–	(572)	–	(100.0%)	(100.0%)	(2.1%)	(1.8%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	5 207	10 538	5 331	5 571	11 803	6 232	13 219	102.4%	111.9%	20.4%	20.1%
Other	22 592	44 004	21 412	24 173	48 015	23 842	53 777	94.8%	98.6%	82.1%	77.1%
Total expenditure	59 653	85 748	26 095	63 829	94 768	30 939	106 140	43.7%	48.5%	100.0%	100.0%
Operating Income											
Property rates	2 782	12 000	9 218	2 976	13 440	10 464	15 053	331.3%	351.6%	36.5%	33.8%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	46 783	71 908	25 125	50 058	80 208	30 150	89 834	53.7%	60.2%	99.5%	97.4%
Other	10 088	1 000	(9 088)	10 795	1 120	(9 675)	1 254	(90.1%)	(89.6%)	(36.0%)	(31.3%)
Total income	59 653	84 908	25 255	63 829	94 768	30 939	106 140	42.3%	48.5%	100.0%	100.0%
Operating surplus / (deficit)	–	(840)	(840)	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	82 885	41 313	(41 572)	88 687	47 212	(41 475)	52 877	(50.2%)	(46.8%)	100.6%	98.5%
Community	578	–	(578)	618	–	(618)	–	(100.0%)	(100.0%)	1.4%	1.5%
Other assets	–	840	840	–	–	–	–	–	–	(2.0%)	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	83 463	42 153	(41 310)	89 306	47 212	(42 094)	52 877	(49.5%)	(47.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	83 463	42 153	(41 310)	89 306	32 998	(56 308)	39 687	(49.5%)	(63.1%)	100.0%	133.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	14 214	14 214	13 190	–	–	–	(33.8%)
Total funding	83 463	42 153	(41 310)	89 306	47 212	(42 094)	52 877	(49.5%)	(47.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2009/10

Changes to baseline

R thousands	2009/10			2010/11			2011/12	% change to baseline		% share of total change to baseline	
	2008/09 Medium term estimates (1)	2009/10 Medium term estimates (2)	Changes to baseline	2008/09 Medium term estimates (3)	2009/10 Medium term estimates (4)	Changes to baseline		2009/10	2010/11	2009/10	2010/11
Operating Expenditure											
Salaries, wages and allowances	58 506	55 733	(2 773)	62 016	61 307	(709)	67 437	(4.7%)	(1.1%)	(79.8%)	(7.8%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	4 097	3 881	(216)	4 463	4 269	(194)	4 696	(5.3%)	(4.3%)	(6.2%)	(2.1%)
Repairs and maintenance	15 696	11 391	(4 305)	11 635	12 530	895	13 783	(27.4%)	7.7%	(123.9%)	9.9%
Other	61 535	54 103	(7 432)	57 804	41 573	(16 231)	39 939	(12.1%)	(28.1%)	(213.9%)	(179.6%)
Total expenditure	144 608	148 083	3 475	135 917	144 952	9 035	153 655	2.4%	6.6%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	20 982	25 233	4 251	22 241	25 208	2 967	26 611	20.3%	13.3%	119.9%	9.4%
Subsidies/grants	119 609	131 197	11 588	104 330	152 918	48 588	169 775	9.7%	46.6%	326.8%	153.6%
Other	4 017	(8 276)	(12 293)	9 346	(10 573)	(19 919)	(11 901)	(306.0%)	(213.1%)	(346.7%)	(63.0%)
Total income	144 608	148 154	3 546	135 917	167 553	31 636	184 485	2.5%	23.3%	100.0%	100.0%
Operating surplus / (deficit)	–	71	71	–	22 602	22 602	30 831	–	–	–	–
Capital Expenditure											
Infrastructure	110 613	204 489	93 876	114 262	143 000	28 738	168 000	84.9%	25.2%	101.7%	60.6%
Community	2 500	2 089	(411)	2 000	17 500	15 500	2 000	(16.4%)	775.0%	(0.4%)	32.7%
Other assets	5 900	4 800	(1 100)	5 340	7 900	2 560	5 000	(18.6%)	47.9%	(1.2%)	5.4%
Specialised vehicles	650	600	(50)	–	600	600	–	(7.7%)	–	(0.1%)	1.3%
Total expenditure	119 663	211 978	92 315	121 602	169 000	47 398	175 000	77.1%	39.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	102 281	182 109	79 828	78 990	144 000	65 010	150 000	78.0%	82.3%	86.5%	137.2%
External loans	–	23 000	23 000	–	20 000	20 000	20 000	–	–	24.9%	42.2%
Other	17 383	6 869	(10 514)	42 612	5 000	(37 612)	5 000	(60.5%)	(88.3%)	(11.4%)	(79.4%)
Total funding	119 663	211 978	92 315	121 602	169 000	47 398	175 000	77.1%	39.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2008/09, projection for 2009/10

(2) Tabled budget informed by Appendix A 2009/10

(3) Adopted budget informed by Appendix A 2008/09, projection for 2010/11

(4) Tabled budget informed by Appendix A 2009/10, projection for 2010/11

(5) Tabled budget informed by Appendix A 2009/10, projection for 2011/12